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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$1,397,036,000
Commitment authority[a]	$27,646,200
Expenditure for 2014/15	$1,416,746,400
Unencumbered balance for 2014/15	$7,935,800
Appropriation for 2015/16	$1,330,739,300
Projected expenditure for 2015/16	$1,311,242,700
Estimated underexpenditure for 2015/16[b]	$19,496,600
Proposal submitted by the Secretary-General for 2016/17	$1,275,288,800
Recommendation of the Advisory Committee for 2016/17	$1,271,963,300

[a] Authorized by General Assembly resolution 69/297.
[b] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 46, 48, 49, 53, 54, 59 and 63 below would entail a reduction of $3,325,500 to the proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2016 to 30 June 2017.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of MONUSCO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 2 May 2016. The documents reviewed and those used for background by the Committee in its consideration of the financing of MONUSCO are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2015 and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. As indicated in the performance report (A/70/613), the General Assembly, by its resolution 68/287, appropriated an amount of $1,397,036,000 gross ($1,372,371,500 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015. Subsequently, the Secretary-General, in a note to the Assembly on the financing arrangements for MONUSCO (A/69/832), informed the Assembly that the Mission projected an additional expenditure during the 2014/15 financial period in the amount of $38,577,700 gross ($37,300,500 net), owing mainly to: (a) the increased cost of national staff salaries as a result of an increase in the national staff salary scale; (b) a reduction of 2,000 troops that occurred later than originally planned and budgeted for; and (c) increased contractual costs in respect of helicopters. In its related report (A/69/839/Add.5), the Advisory Committee recommended that the Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed $38,577,700; the Assembly, by its resolution 69/297, authorized the Secretary-General to enter into commitments in a total amount not exceeding $27,646,200, in addition to the amount previously appropriated for the same period. Accordingly, total resources approved by the Assembly for the maintenance of MONUSCO for the period from 1 July 2014 to 30 June 2015 under the terms of its resolutions 68/287 and 69/297 amounted to $1,424,682,200 gross ($1,389,283,100 net). Total expenditure for the period amounted to $1,416,746,400 gross ($1.384,090,700 net), resulting in an unencumbered balance of $7,935,800 gross ($5,192,400 net), which represents, in gross terms, 0.4 per cent of the total approved resources.

4. An analysis of variances is provided in section IV of the performance report (A/70/613). Lower variances were attributable mainly to:

(a) Air transportation ($16,638,000 or 7.0 per cent), owing to: the early termination of an airfield service contract owing to lower operational requirements and the closure of three locations in the western part of the country; reduced costs for services rendered by the unmanned aircraft system contractor following the appreciation of the United States dollar vis-à-vis the euro; and reduced expenditure for aviation fuel stemming from the lower actual average price of fuel ($1.1368 per litre compared with the budgeted $1.2458);

(b) Other supplies, services and equipment ($5,070,800 or 12.3 per cent), owing mainly to a reduction in freight and related costs following the reconfiguration of the Mission from the western to the eastern part of the Democratic Republic of the Congo and the subsequent shift in the main port of entry for goods from Matadi, Democratic Republic of the Congo, to Mombasa, Kenya, with transit through Entebbe, Uganda, resulting in lower customs clearance rates for 20-ft containers and greater reliance on surface transportation, and an unutilized amount of $1.7 million under other services due to delays in initiating the national disarmament, demobilization and reintegration programme, offset in part by higher-than-planned training fees owing to additional training to build national staff capacity and in support of security sector reform, and the acquisition of additional uniforms for MONUSCO ground handling and firefighting personnel following the discontinuation of the use of a contractor.

5. The lower requirements were offset in part by higher requirements under:

(a) Information technology ($6,940,100 or 41.2 per cent), attributable mainly to additional costs of information technology services for unplanned activities and enhancements to organization-wide system integration, such as the Field Support Suite and business intelligence, as well as support for the deployment of Umoja; the acquisition of additional equipment to upgrade the information technology infrastructure in order to support the reconfigured Mission and the islands of stability; and the replacement of equipment damaged during a major fire incident in Goma, at a cost of $1 million;

(b) Civilian personnel ($5,648,900 or 1.7 per cent), attributable mainly to higher common staff costs, including assignment and relocation grants and hardship entitlements, residential security and danger pay entitlements for the movement of staff to hazardous locations in the eastern part of the country; for national staff, a salary increase and indemnity payments for separated staff in the western part of the country, as well as additional costs for danger pay to the increased number of staff located in the eastern provinces. The overall increased requirements were offset in part by the higher actual average vacancy rate for international staff in the Professional and higher categories owing to delayed recruitment;

(c) Facilities and infrastructure ($2,824,200 or 3.4 per cent), attributable mainly to the acquisition of additional field defence supplies, including concertina wire, to improve the Mission's civilian and military bases in Beni, owing to the deteriorating security situation, and the unplanned acquisition of prefabricated facilities, accommodation and refrigeration equipment in relation to the reconfiguration of the Mission in the east, offset in part by lower requirements for generator fuel owing to the reduction in the actual average price of fuel and by the unutilized balance under acquisition of engineering supplies in the western region owing to the scaling down of offices.

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017.

Redeployment of funds

7. In paragraph 56 of the performance report, the Secretary-General presents summary information on the redeployment of funds across resource groups during the reporting period. The report showed that a total amount of $8,155,400, representing 0.6 per cent of the total appropriation, was redeployed: $2,560,300 from group I (military and police personnel) and $5,595,100 from group III (operational costs) to group II (civilian personnel), to meet the increased costs of international and national staff and United Nations Volunteers for the reasons indicated in paragraph 5 (b) above. It is indicated that the redeployment from group III (operational costs) was possible because of lower-than-planned air transportation expenditure and that the redeployment from group I (military and police personnel) was possible as a result of the higher actual average vacancy rates. **The Advisory Committee notes that the additional financing received by MONUSCO (see resolution 69/297) was not utilized in accordance with the related request submitted by the Secretary-General.** Upon request, the Advisory Committee was provided with an analysis of the funding for the period by object of expenditure, which is presented in annex II to the present report. The Committee was informed that the expenditure variances were due to various factors related mainly to the reconfiguration of the mission from the west to the east, as well as the early termination of an airfield service contract.

III. Financial position and information on performance for the current period

8. The Advisory Committee was informed that, as at 15 March 2016, a total of $16,467,368,400 had been assessed on Member States in respect of MONUSCO since its inception. Payments received as at the same date amounted to $16,207,782,800, leaving an outstanding balance of $259,585,600. As at 7 March 2016, taking into account a three-month operating reserve of $228,060,100 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $3,606,900.

9. The Advisory Committee was also informed that all claims for the reimbursement of troop costs up to 31 January 2016 had been settled. As at 31 December 2015, contingent-owned equipment had been certified and paid up to 30 September 2015, leaving a balance of $62,580,500. With regard to death and disability compensation, the Committee was informed that, as at 15 March 2016, up to $8,329,000 had been paid to settle 278 claims since the inception of the Mission. As at the same date, obligations in the amount of $37,700 were available to cover the three pending death and disability claims. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

10. The Advisory Committee was provided with information on the incumbency of MONUSCO military and civilian personnel as at 29 February 2016, as follows:

Category of personnel	*Posts authorized*[a,b]	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	760	454	40.3
Military contingent personnel	19 815	16 931	14.6
United Nations police	391	356	9.0
Formed police unit personnel	1 050	870	17.1
Posts			
International staff	909	794	12.7
National staff	2 708	2 510	7.3
General temporary assistance			
International staff	22	10	54.5
National staff	194	169	12.9
United Nations Volunteers	453	394	13.0
Government-provided personnel	139	74	46.8

[a] Represents the highest authorized/approved strength for the period.
[b] Excludes posts related to the Regional Service Centre at Entebbe, Uganda.

11. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2015 to 30 June 2016, with reasons for variances. Expenditures as at 29 February 2016 amounted to $975,786,800 gross ($955,688,800 net) against an appropriation of $1,330,739,300 gross ($1,301,397,200 net). At the end of the current financial period, the Mission projects total expenditure of $1,311,242,700 (gross), leaving an anticipated budget surplus of $19,496,600 or 1.5 per cent of the approved appropriation for the 2015/16 financial period.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

12. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate, to 31 March 2017, was authorized by the Council in its resolution 2277 (2016) dated 30 March 2016. In that resolution, the Council took note of the recommendation contained in the letter dated 16 December 2015 from the Secretary-General to the President of the Council on MONUSCO (S/2015/983), sent pursuant to paragraph 42 of its resolution 2211 (2015). The Council, while maintaining an authorized troop ceiling of 19,815 military personnel, took note of the Secretary-General's recommendation to reduce the MONUSCO force by 1,700 troops; recalled the reduction of the MONUSCO force by 2,000 troops endorsed in its resolution 2211 (2015); and reaffirmed its intention to make the troop reduction permanent through a revised troop ceiling and to consider any further troop reduction once significant progress had been achieved regarding the priorities of the Mission's mandate.

13. Information on the Mission's planning assumptions and support initiatives for 2016/17 is provided in paragraphs 7 to 34 of the proposed budget (A/70/766). During the period, the Mission's priorities will remain: (a) the protection of civilians, including through the neutralization of armed groups combined with non-military initiatives and enhanced political and advocacy efforts; (b) stabilization, including by supporting disarmament, demobilization and reintegration and the restoration of State authority; and (c) support for the implementation of government commitments under the Peace, Security and Cooperation Framework, including political dialogue and national reforms. In addition, the Mission will continue to engage with the Government in a strategic dialogue leading to the joint development of an exit strategy on the basis of mutually agreed targets, which would trigger a gradual and progressive drawdown.

14. The Secretary-General indicates that MONUSCO will continue to play an important role in protecting civilians in the areas where the risk of indiscriminate attacks by armed groups is high and where security incidents continue to result in large-scale population displacements in the eastern part of the country, and will continue to support the Congolese armed forces (Forces armées de la République démocratique du Congo) in conducting military operations against both foreign and Congolese armed groups. It is indicated that the provision for logistical support to the troops of the national armed forces in the 2016/17 budget amounts to $16.2 million ($19.2 million in 2015/16), which includes mainly rations, fuel and freight support. It is also indicated that the support will be carried out in compliance with the United Nations human rights due diligence policy (see also para. 29 below).

15. In paragraphs 22 to 34 of the proposed budget, the Secretary-General sets out a number of initiatives in the area of mission support, as follows:

(a) Streamlining the flow and management of goods and assets through its five distribution hubs in Entebbe, Kinshasa, Bukavu, Goma and Bunia, targeting uninterrupted and cost-effective logistical support and developing appropriate training programmes for both international and national staff in order to achieve the intended purpose of supply chain management; in this connection, the supply chain management structure will be reinforced with a proposed increase of 139 posts to the Integrated Warehouse Section through redeployment and reassignment from other support sections, and the establishment of an acquisition planning cell with 13 posts redeployed and reassigned from other support sections;

(b) For air operations, a higher utilization of existing aircraft is planned, as is a reconfiguration of the aircraft fleet as follows: (i) three fixed-wing aircraft (B-1900d) and one helicopter (S61) will replace one fixed-wing aircraft (SAAB) and two helicopters (MI-8MTV) on the basis of a scope-of-services solicitation method, in which the type of aircraft is proposed by the bidding vendors; (ii) two fixed-wing aircraft (L-100 and CRJ) to be shared with other peacekeeping missions; (iii) a fixed-wing aircraft (L-410) to replace a helicopter; and (iv) a helicopter to be released following the closure of the Gemena location. The Mission will continue to deploy one unmanned aircraft system, comprising five unarmed and unmanned aerial vehicles. However, it will be operating simultaneously from two locations instead of one to boost its rapid response capability;

(c) Finalizing the construction project for a new central distribution hub in Goma and introducing a new solar power generation system at the Entebbe Support Base in line with the established environmental policy to minimize the Mission's

environmental footprint and to maximize positive contributions to local communities;

(d) Development of new tools including management and operational dashboards based on business intelligence made available with the deployment of Umoja, and establishment of a culture of performance management in all service areas; extension of secured information and communications technology services across the Mission; and bridging tactical communications gaps between the various military units;

(e) Commencing a phased replacement of material handling equipment through inter-mission transfer where feasible and acquisition of light passenger vehicles where life expectancy has been exceeded and the vehicles are uneconomical to repair;

(f) Modifications to the organizational structure and human resources management will include the following: increased responsibility accorded to the Head of Office positions, along with emphasis on project management and leadership skills; the Head of the Joint Human Rights Office will act as both the human rights adviser to the Special Representative of the Secretary-General and the representative of the High Commissioner for Human Rights in MONUSCO and report directly to the Special Representative of the Secretary-General; the Electoral Support Unit will be integrated into the Political Affairs Division for a more streamlined approach with better coordination and oversight of the political and electoral functions of the Mission.

16. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report on the effectiveness, as well as the related efficiencies and savings, of the planned mission support initiatives in his next budget submission to the Assembly** (the Committee makes a similar recommendation in para. 72 below).

Entebbe Support Base

17. It is indicated in paragraph 36 of the budget report that the role of MONUSCO as the main service provider to tenants at the Entebbe Support Base will continue. The Mission will also provide logistics support, including loaning of aircraft, and services within existing capacity, on a cost-reimbursable basis, and in accordance with the United Nations Financial Regulations and Rules and the terms of memorandums of understanding. In its previous report (A/69/839/Add.5), which was endorsed by the General Assembly in its resolution 69/297, the Advisory Committee noted that, in addition to logistics services, the Entebbe Support Base also provided a range of administrative and information and communications technology support services for the personnel transitioning through Entebbe, which appeared to be similar to some of the services provided by the Regional Service Centre at Entebbe. The Advisory Committee recommended that the Secretary-General review the respective services provided by the Entebbe Support Base and the Regional Service Centre at Entebbe, with a view to identifying opportunities for consolidating service provision, and report on his findings in the context of the next budget submission (ibid., para. 38). **The Advisory Committee continues to note that the successive budget submissions have not addressed the lack of clarity in the relationship between the Entebbe Support Base and the Regional Service Centre at Entebbe; the respective services provided by the two entities; and the**

related cost implications. The Committee is of the view that further analysis is required to address these matters. In this regard, the Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to review the respective services provided by the Entebbe Support Base and by the Regional Service Centre at Entebbe, as well as the cost reimbursement for the services provided, and to report on his findings in the next budget submission (the Committee's detailed comments are contained in its report on the budget for the Centre for 2016/17 (A/70/742/Add.17)).

B. Resource requirements

18. The proposed budget for MONUSCO for the period from 1 July 2016 to 30 June 2017 amounts to $1,275,288,800 gross ($1,247,057,300 net), representing a decrease of $55,450,500 or 4.2 per cent, in gross terms, compared with the appropriation of $1,330,739,300 for 2015/16. Upon enquiry, the Advisory Committee was informed that, excluding the resources budgeted under the Mission for 2015/16 related to the Regional Service Centre at Entebbe (see para. 27 below), the proposed budget for 2016/17 represents a decrease of $44,116,000, or 3.3 per cent.[1] It is indicated in paragraph 34 of the budget report that the reduced requirements are attributable primarily to: (a) lower costs of fuel ($34,158,200) owing to the year-on-year reduction in the fuel price, the non-provision of mobilization fees in the 2016/17 period, lower operations and management fees based on a new turnkey contract and lower overall consumption of fuel; (b) lower costs of international staff ($18,576,100) resulting from a net reduction of 69 posts, including the 49 international posts formerly reflected in the MONUSCO budget report and reflected in the budget report for the Regional Service Centre for the 2016/17 period; and (c) non-provision for 214 general temporary assistance positions ($12,473,300). An analysis of variances is provided in section III of the proposed budget (A/70/766).

19. The proposed budget provides for the deployment of up to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers and 1,050 formed police unit personnel, as well as 889 international staff, 2,756 national staff, 420 United Nations Volunteers, and 90 government-provided personnel.

1. Military and police personnel

Category	*Authorized 2015/16*	*Proposed 2016/17[a]*	*Variance*
Military observers	760	760	–
Military contingent personnel	19 815	19 815	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

[a] Represents the highest authorized strength for the period.

[1] For the 2016/17 period, all resource requirements are reflected in the proposed budget for the Regional Service Centre at Entebbe in accordance with General Assembly resolution 69/307 (A/70/712, summary, table entitled "Human resources", footnote e).

20. The estimated requirements for military and police personnel for the 2016/17 period amount to $619,095,000 (gross), reflecting an increase of $16,227,300 or 2.7 per cent, compared with the apportionment of $602,867,700 for 2015/16. The overall increase in this resource class reflects increased requirements for military contingents ($19,376,100 or 3.8 per cent), attributable mainly to: (a) the anticipated serviceability of contingent-owned equipment compared with the approved budget for the 2015/16 period, and the impact of the single rate of reimbursement of $1,365 standard troop costs compared with $1,332 applied to 2015/16 (the Advisory Committee makes comments and recommendations on deductions imposed for absent or non-functional major contingent-owned equipment in its report on cross-cutting issues related to peacekeeping operations (A/70/742)); (b) the higher cost of freight for the deployment of contingent-owned major equipment for the rotation of military helicopters and equipment, as well as the cost in support of the conversion from framework battalions to rapidly deployable battalions in line with the force transformation plan; and (c) a 5.3 per cent increase in the provision for contingent-owned major equipment due to an updated assessment of the military capability requirements for the 2016/17 period. The overall increased requirements are partly offset by a reduced provision for rations owing to lower transportation costs; and the application of a 13.5 per cent delayed deployment factor in the 2016/17 period, compared with 12.0 per cent in 2015/16.

21. The increased requirements are partly offset by reduced requirements under:

(a) Military observers ($1,950,400 or 6.0 per cent), attributable to the application of a single rate of mission subsistence allowance of $164 per day in 2016/17, compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in 2015/16, combined with a decreased provision for travel on emplacement, rotation and repatriation based on lower actual expenditure from November 2015 compared with the budgeted rate for 2015/16;

(b) United Nations police ($736,600 or 3.4 per cent), owing to the application of a single rate of mission subsistence allowance of $164 per day in 2016/17 compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in 2015/16;

(c) Formed police unit personnel ($461,800 or 1.4 per cent), owing to the lower transportation costs of rations based on actual expenditure in 2014/15, and the non-provision of freight costs, since the deployment of all contingent-owned major equipment will be completed in 2015/16.

22. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*[a]	*Variance*
International staff	958	889	(69)
National staff			
National General Service	2 559	2 526	(33)
National Professional Officers	220	230	10
Temporary positions[b]	214	–	(214)
International staff	22	–	(22)
National staff			
National General Service	167	–	(167)
National Professional Officers	25	–	(25)
United Nations Volunteers	457	420	(37)
Total	**4 408**	**4 065**	**(343)**

[a] Represents the highest level of approved/proposed strength.
[b] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the 2016/17 period amount to $286,918,100, representing a decrease of $29,204,000, or 9.2 per cent, compared with the apportionment of $316,122,100 for 2015/16. The decrease reflects the combined effects of:

(a) Reduced requirements ($18,576,100 or 10.3 per cent) for international staff, owing to the net reduction of 69 international staff posts; the lower provision for common staff costs based on the revised salary scale effective 1 July 2016; and the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu;

(b) Reduced requirements ($12,473,300 or 100 per cent) for general temporary assistance staff, attributable mainly to the non-provision for general temporary assistance positions in 2016/17, reflecting the abolishment of 41 positions, which are no longer required, and the conversion of 173 temporary positions to posts.

24. The reduced requirements are offset in part by increased requirements ($4,187,800 or 4.2 per cent) for national staff, attributable mainly to the application of a higher average grade and step level for National Professional Officers (NPO-B, step VII, compared with NPO-B, step V, applied in the 2015/16 period) and for national General Service staff (G-4, step VII, compared with G-4, step VI, applied in the 2015/16 period); partly offset by the net reduction of 23 posts and the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu.

Vacancy rates

25. Information on the vacancy factors used to estimate costs of civilian personnel for the 2016/17 period is provided in paragraphs 143 and 144 of the proposed budget. The Secretary-General indicates that the proposed vacancy rates for the 2016/17 period take into account the actual average vacancy rates from the 2014/15

period and the period from 1 July to 31 December 2015, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength. He states that the vacancy rates for military observers take into account that 224 staff officers out of the authorized 760 military observers and staff officers will be reported under military contingents in the 2015/16 and 2016/17 periods and that the delayed deployment factor under military contingents takes into account the reduction of 2,000 troops endorsed by the Security Council, while maintaining an authorized troop ceiling of 19,815, in accordance with its resolution 2211 (2015).

26. The Advisory Committee notes that a vacancy rate of 1 per cent has been applied to the 2016/17 estimate for formed police units, while the information provided to the Committee indicates that the actual vacancy rate for that category of personnel as at 29 February 2016 was 17.1 per cent. Upon enquiry, the Advisory Committee was informed that the deployment of the last remaining formed police unit was in the final stages, after which it was envisaged that the full deployment of the authorized level of 1,050 formed police unit personnel would be complete by 30 June 2016, hence the budgeted vacancy rate of 1.0 per cent proposed for 2016/17. Upon further enquiry as to the budgetary impact if a 17 per cent vacancy rate were applied to the 2016/17 estimates instead of 1 per cent, the Committee was informed that it would result in a reduction of $3.6 million attributable mainly to reduced provisions for standard formed police unit reimbursement, rations and travel.

Recommendations on posts/positions

27. The Secretary-General's staffing proposals for MONUSCO in 2016/17 reflect the exclusion of 124 posts related to the Regional Service Centre from the Mission's budget in accordance with General Assembly resolution 69/307. The posts comprise 1 D-1, 2 P-5, 6 P-4, 10 P-3, 2 P-2, 28 Field Service, 63 national General Service, 8 National Professional Officers and 4 United Nations Volunteers. In addition, the 2016/17 post proposals include a net reduction of 219 civilian posts and positions and 49 government-provided personnel. It is also proposed that 173 of the 214 general temporary assistance positions be converted to posts and the remaining 41 positions be abolished (the 41 positions are part of the 219 civilian posts and positions mentioned above). Furthermore, the following internal post adjustments are also proposed in the present report: 5 posts converted to national posts, 140 posts redeployed, 50 posts reassigned and 1 post reclassified. A full list of the proposed staffing changes for 2016/17 is presented in annex I to the present report.

New posts/positions

Component 1: security and the protection of civilians

28. In the Joint Human Rights Office, one post of Human Rights Officer (P-3) (A/70/766, para. 58) is proposed for establishment to support the human rights due diligence policy coordinator in providing advice to the Mission on policies and procedures; coordinating the development of risk assessment and mitigation; collecting and analysing information to develop a reliable database; providing capacity-building for both Mission personnel and security forces; and making recommendations on requests for support to the Mission leadership.

29. Upon enquiry, the Advisory Committee was informed that the United Nations human rights due diligence policy was Secretariat-wide and had been developed on

the basis of the Mission's conditionality policy, which had since been phased out. That policy was central to the Mission's mandate of providing support to national counterparts, ensuring that the support provided by the Mission to non-United Nations entities did not go to perpetrators of human rights violations. The Committee was also informed that, under the human rights due diligence policy, the implementation of such support would follow a mission-specific standard operating procedure, which, in the case of MONUSCO, would entail the consideration of all requests for support by a group comprising representatives of the military component, the policy's secretariat, the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) and other components of the Mission, as required. In order to manage the human rights due diligence policy process, the Committee was informed that 20 personnel were required and that their functions included handling requests for support, communicating with the various actors in the Mission, sending and following up on notes verbales to the Government informing it of decisions, and maintaining and updating the database.

30. **The Advisory Committee recognizes the increased workload of the Joint Human Rights Office in relation to the application of the human rights due diligence policy. The Committee recommends the approval of the proposal to establish one new post of Human Rights Officer (P-3) in that Office** (the Committee makes a similar recommendation in para. 34 below).

Component 4: support

31. In the Conduct and Discipline Team, one post of Conduct and Discipline Officer (National Professional Officer) (ibid., para. 100) is proposed for establishment, to be based in Goma, to assist in implementing the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO is present, through the conduct of training sessions and awareness campaigns for United Nations personnel, as well as outreach and sensitization activities for the local communities and liaison with the newly established community-based complaint networks.

32. Three positions of Associate Conduct and Discipline Officer (United Nations Volunteer) (ibid., para. 101) are also proposed to assist in the implementation of the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO will have a strong presence, through outreach and sensitization activities and liaison with the newly established community-based complaint networks, as well as facilitate the implementation of the victim assistance strategy. The volunteers will be located around the Mission's military operational bases located in villages with at-risk communities.

33. **The Advisory Committee recommends the approval of the proposal to establish one post of Conduct and Discipline Officer (National Professional Officer) and three positions of Associate Conduct and Discipline Officer (United Nations Volunteer) in the Conduct and Discipline Team.**

Conversions

Component 1: security and the protection of civilians

34. In the Joint Human Rights Office, eight general temporary assistance positions of Human Rights Officer (National Professional Officer) (ibid., para. 59) are proposed for conversion to regular posts, taking into account that their functions are of a continuing nature for the foreseeable future. **The Advisory Committee recommends the approval of the proposal to convert eight general temporary assistance positions of Human Rights Officer (National Professional Officer) to posts** (see also para. 30 above).

35. In the Civil Affairs Section, 10 general temporary assistance positions of Associate Civil Affairs Officer (National Professional Officer) (ibid., para. 62) are proposed for conversion to regular posts, owing to the continuing and indispensable functions that they perform to strengthen the Mission's engagement in the regional areas on an ongoing basis.

36. In the Civil Affairs Section, 143 general temporary assistance positions of Community Liaison Assistant (national General Service) (ibid.) are proposed for conversion to regular posts, owing to their continuing and indispensable functions, and to engage with local actors for the purpose of building support for action at the local level, including increasing community alertness and responsiveness to threats, facilitating the Mission's activities, enhancing the perception of MONUSCO in the local communities and strengthening local authorities' capacities.

37. Upon enquiry, the Advisory Committee was informed that the above-mentioned general temporary assistance positions had been proposed for conversion to posts because they performed essential and continuing functions, including a central role between communities and the Mission; mitigated potential negative impacts in local communities resulting from the closure of military bases; maintained a line of communication between the Mission and the communities; and enhanced ownership and sustainability of the community-owned protection of civilians mechanisms. The Committee was also informed that the proposed conversion supported increased local engagement in the Mission, including establishing constructive relationships with local authorities and communities that were central to the effective implementation of the Mission's mandate.

38. **In view of the justification provided by the Secretary-General, the Advisory Committee recommends the approval of the proposal to convert 153 general temporary assistance positions (10 Associate Civil Affairs Officers (National Professional Officer) and 143 Community Liaison Assistants (national General Service)) in the Civil Affairs Section to posts.**

Component 3: support to democratic governance and institutional reforms

39. It is proposed that the following general temporary assistance positions be converted to posts and reassigned from the Electoral Support Unit to the Political Affairs Division (ibid., para. 85):

(a) One Senior Electoral Officer (P-5);

(b) Three Electoral Officers (P-4);

(c) Five Electoral Officers (P-3).

40. It is also proposed that three general temporary assistance Electoral Officer (P-4) positions be converted to posts and reassigned from the Electoral Support Unit to the Political Affairs Division (ibid., para. 86) as Political Affairs Officers (P-4).

41. Upon enquiry, the Advisory Committee was informed that, in the context of the upcoming elections, the division of labour between MONUSCO and the United Nations country team had been clarified in Security Council resolution 2098 (2013) with the transfer of tasks, including technical assistance, to the country team. The Committee was also informed that, since that time, the Mission had focused on using its good offices role in line with resolution 2211 (2015) and that the support provided in that regard was mainly political in nature, including providing advice and facilitating dialogue, as well as working with a wide range of stakeholders, such as national authorities and political party and civil society representatives. For the foregoing reasons, it was decided that the electoral support function be placed under the Political Affairs Division.

42. **The Advisory Committee recommends the approval of the proposed conversion of nine general temporary assistance positions (1 Senior Electoral Officer (P-5); 3 Electoral Officers (P-4); and 5 Electoral Officers (P-3)) to posts, as well as the conversion and reassignment of three general temporary assistance positions of Electoral Officer (P-4) to three posts of Political Affairs Officer (P-4).**

43. In the Office of Public Information, it proposed that the following three Field Service posts and one United Nations Volunteer position be converted to national posts in order to support the capacity-building of national staff: one Public Information Officer (Field Service), one Video Producer (Field Service) and one Public Information Officer (United Nations Volunteer) to three National Professional Officer posts; and one Administrative Assistant (Field Service) to one national General Service post. **The Advisory Committee recommends the approval of the conversion of the above-mentioned general temporary assistance positions to posts as proposed by the Secretary-General.**

Reclassifications

44. Under component 2, stabilization of conflict-affected areas, it is proposed that the post of Chief of Rule of Law Officer (D-1) be reassigned from the Justice and Corrections Section to the newly created Rule of Law and Security Institutions Division, and that the same post be reclassified as Director of Rule of Law and Security (D-2) (ibid., para. 72). It is indicated that the Justice and Corrections Section will retain the post of Senior Judicial Affairs Officer (P-5), with the incumbent based in Kinshasa as the head of the Justice Unit, while the other P-5 post in the Section, of Senior Corrections Officer, will be based in Goma and head the Corrections Unit. The incumbents of both P-5 posts will be supervised and managed by the incumbent of the proposed D-2 post.

45. Upon enquiry, the Advisory Committee was informed that the Director of Rule of Law and Security would act as the operational coordinator for rule of law and security issues for the Democratic Republic of the Congo to ensure greater coherence of action across the United Nations system, including the resident coordinator/humanitarian coordinator pillar and the United Nations country team within the global focal point arrangement for the areas of police, justice and corrections. The Director would provide field-level oversight of the Disarmament,

Demobilization and Reintegration Section (headed by a D-1 post), the Justice Section (headed by a P-5 post), the Corrections Section (headed by a P-5 post) and the United Nations Mine Action Service (headed by a P-5 post), and would coordinate closely with the Security Sector Reform Unit (headed by a D-1 post) and the police component (headed by a D-2 post). The Committee was also informed that although the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) had been relocated from Goma to Kinshasa in order to facilitate strategic and high-level political engagement with the Government, the majority of operations under the pillar remained in the eastern part of the country and there was a need for a senior, director-level coordinator to carry out the day-to-day management of the pillar. Upon further enquiry, the Committee was informed that the current incumbent of the D-1 post proposed for reclassification would have the opportunity to be considered for the D-2 post, in accordance with the Staff Regulations of the United Nations and Staff Rules.

46. **The Advisory Committee questions the necessity for the creation of an additional layer in the adequately staffed support structure of the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) as proposed by the Secretary-General. In the Committee's view, sufficient staffing resources exist within the Office to fulfil the objective of enhancing oversight and coordination of the rule of law operations in the east of the country following the relocation of the Deputy Special Representative from Goma to Kinshasa. Therefore, the Advisory Committee recommends against the proposed creation of the Rule of Law and Security Institutions Division; the reassignment of the post of Chief of Rule of Law Officer (D-1) from the Justice and Corrections Section to the Division; and the proposed reclassification of the post of Chief of Rule of Law Officer (D-1) as Director of Rule of Law and Security (D-2).**

Redeployments and reassignments

47. As indicated in paragraph 33 of the budget report, the Secretary-General's proposals for restructuring and realigning the different components of the Mission, particularly the support component, entail the redeployment of 140 posts and the reassignment of 50 posts. In the support component, it is proposed that the supply chain management structure be strengthened through the redeployment of 139 posts from the Mission Support Division to the Integrated Warehouse Section and that an acquisition planning cell and a projects and best practices cell be established through the redeployment of 13 posts from the Division. **Subject to its comments and recommendations in paragraph 48 below, the Advisory Committee recommends the approval of the redeployment and reassignment of posts proposed by the Secretary-General.**

48. It is proposed that three posts be reassigned to the Human Resources Section as follows: one post of Engineer (P-4) from the Engineering and Facilities Camp Management Section to the Human Resources Section as a post of Human Resources Officer (P-4); one post of Telecommunications Technician (Field Service) from the Geographic Information and Telecommunications Technologies Section to the Human Resources Section as a post of Human Resources Assistant; and one post of Movement Control Assistant (Field Service) from the Movement Control Section to the Human Resources Section as a post of Human Resources Assistant. It is indicated in paragraph 110 of the budget report that the reassignments are to address

a staffing deficit experienced in the past and to ensure that the Human Resources Section can provide an appropriate level of support to the Mission. The Human Resources Officer will manage recruitment activities, while the two Human Resources Assistants will provide assistance in relation to human resources procedures, recruitment, staff entitlements, performance management and staff development. **The Advisory Committee is of the view that sufficient capacity exists in the Human Resources Section to undertake the tasks described above. Therefore, the Committee recommends against the approval of the Secretary-General's proposal to reassign three posts to the Human Resources Section and also recommends that the posts be abolished. Furthermore, the Advisory Committee recommends that the non-post resources related to these posts be adjusted accordingly.**

Long vacant posts

49. Upon request, the Advisory Committee was provided with information showing that 16 posts in MONUSCO had been vacant for periods between 12 and 24 months, while 20 posts had been vacant for periods exceeding 24 months. The Committee noted that while some of the posts were either under recruitment or had been proposed for abolishment, no action was indicated to have been taken for the following five posts: Supply Officer (National Professional Officer), vacant since 30 June 2010; Administrative Assistant (national General Service), vacant since 30 June 2011; Team Assistant (national General Service), vacant since 5 May 2013; Administrative Assistant (national General Service), vacant since 26 October 2012; and Administrative Assistant (national General Service), vacant since 30 June 2012. **In this connection, the Advisory Committee stresses the continuing requirement that posts having been vacant for two years or more should be reviewed and that such posts should either be proposed for abolishment or for retention, with sufficient justification in the subsequent budget proposal (see A/69/839/Add.5, para. 56). Given the lack of justification for their continued retention, the Committee recommends the abolishment of the five national posts above, which have been vacant for more than three years. The Committee also recommends that any related non-post resources be adjusted accordingly.**

50. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for civilian personnel, subject to its recommendations in paragraphs 46, 48 and 49 above.**

3. Operational costs

(United States dollars)

	Approved 2015/16	*Proposed 2016/17*	*Variance*
Operational costs	411 749 500	369 275 700	(42 473 800)

51. The estimated requirements for operational costs for the period from 1 July 2016 to 30 June 2017 amount to $369,275,700, representing a decrease of $42,473,800, or 10.3 per cent, compared with the apportionment for 2015/16. The decrease reflects the combined effect of reduced requirements under facilities and infrastructure ($29,229,300, or 35.1 per cent), ground transportation ($5,779,100, or 22.2 per cent), air transportation ($7,903,800, or 4.2 per cent), naval transportation

($1,965,600, or 65.2 per cent), communications ($2,170,000, or 9.1 per cent), information technology ($2,835,800, or 15.5 per cent) and quick-impact projects ($3,000,000, or 60 per cent), offset in part by increased requirements under other supplies, services and equipment ($11,778,700, or 22.5 per cent).

52. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for operational costs, subject to its recommendations in paragraphs 48, 49, 53, 54, 59 and 63 of the present report.**

Official travel

Travel costs of expert panels

53. With regard to the travel costs for expert panels devoted to roster-based recruitment for filling field-related positions, the Advisory Committee recalls that such costs are being charged to individual mission budgets (see A/69/839, para. 64). The General Assembly, in its resolution 69/307, endorsed the Committee's recommendation that full information concerning the work of these expert panels be included in future overview reports on peacekeeping operations. The Committee notes, however, that no such information was included in the most recent report (A/70/749). In view of the continuing absence of such information, the Committee is not convinced that the panels require the proposed increase in the level of resources requested. **As a result, the Advisory Committee recommends a reduction in the amount of $100,000 to the related travel costs apportioned to MONUSCO so that the overall costs for the expert panels do not exceed actual levels for 2014/15.**

54. The estimated requirements for official travel for the 2016/17 period amount to $7,019,500, representing a decrease of $1,139,300, or 14.0 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the decrease is due mainly to the efforts to leverage communications and information technology, where possible, in lieu of travel, including through increased utilization of videoconference services for communication between United Nations Headquarters and field offices, offset in part by additional requirements for training-related travel in the areas of claims management, Umoja implementation and warehousing, as well as travel for workshops and field visits in connection with national staff capacity-building. Upon enquiry, the Advisory Committee was informed that, while the requirements for non-training travel were projected to decrease by 19.6 per cent, the requirements for training-related travel were projected to increase by 24.6 per cent. **The Advisory Committee notes the efforts made by the Mission to reduce its travel costs through the increased use of available technologies. However, the Committee is of the view that greater cost reductions could be achieved with increased compliance with the 16-day advance ticket purchase policy and more judicious utilization of training travel resources. In this regard, the Advisory Committee recommends a 5 per cent reduction in the resources requested for official travel.** The Committee provides additional comments on official travel in its report on cross-cutting issues related to peacekeeping operations.

Ground transportation

55. The estimated requirements for ground transportation for the 2016/17 period amount to $20,199,000, representing a decrease of $5,779,100, or 22.2 per cent,

compared with the apportionment for 2015/16. The Secretary-General indicates that the decrease is due mainly to the lower costs of petrol, oil and lubricants owing to the non-provision of mobilization fees in the 2016/17 period, compared with the one-time cost of $3.6 million in 2015/16; the 22.7 per cent reduction in the price of fuel; lower operations and maintenance fees as a result of the new turnkey contract; and a 9 per cent decrease in the consumption of fuel resulting from lower fuel reserve requirements relating to the increased dependence on commercial fuel operations in some field locations. The decrease is offset in part by an increased provision for the acquisition of 93 light passenger vehicles and 29 special-purpose vehicles at an estimated cost of $4.3 million, as well as a provision for the acquisition of workshop equipment.

56. Upon enquiry, the Advisory Committee was informed that the proposed acquisition of light passenger vehicles was not to augment the fleet, but rather to replace obsolete vehicles that had exceeded life expectancy and were uneconomical to maintain. In addition, the Committee was informed that out of the projected holding of 1,130 light passenger vehicles in the 2016/17 period, over 60 per cent, or 691 vehicles, had exceeded their life expectancy, and that the Mission proposed a phased replacement, with 13 per cent, or 93 vehicles, to be replaced in 2016/17. It was indicated to the Committee that the budgeted personnel reductions and vacancy rates had been taken into account in the proposal for the replacements.

57. Upon further enquiry, the Advisory Committee was informed that, in addition to light passenger vehicles, the Mission's vehicle fleet for 2016/17 included a total of 32 existing armoured vehicles, as required by the minimum operating security standards issued by the Department of Safety and Security, and that no acquisition of new armoured vehicles had been planned for 2016/17. The Committee was also informed that a total of 23 vehicles (5 armoured and 18 light passenger vehicles) had been allocated to the Mission's senior management: one armoured vehicle had been allocated to each of the Special Representative of the Secretary-General; the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East); the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator); the Force Commander; and the Director of Mission Support. The Committee was also informed that because the 18 light passenger vehicles would have reached the end of their useful lives in 2016/17 and were scheduled for write-off, they had not been reflected in the information on vehicle holdings provided to the Committee. **The Advisory Committee expects that information on all of the Mission's vehicles, including armoured vehicles, will be included in the supplementary information to future budget reports.**

58. On a related matter, the Advisory Committee notes from the supplementary information provided to it that, for the 1,285 international staff proposed for 2016/17, 455 light passenger vehicles are proposed, and that the Mission's vehicle holdings among all categories of international staff are indicated as being above the established standard ratios. During its consideration of the Mission's budget, the Committee was informed that in 2016/17, the Mission's Vehicle Establishment Committee would implement a right-sizing exercise for light passenger vehicles in order to establish vehicle holdings on the basis of actual operational demand, rather than maximizing quantities on the basis of standard ratios.

59. **The Advisory Committee expects that MONUSCO will review its vehicle utilization in order to bring its holdings in alignment with standard ratios. Given**

that its vehicle holdings remain above the established ratios and the ongoing reduction in personnel levels, the Committee is not fully convinced with the justification provided for the planned acquisition of 93 light passenger vehicles in 2016/17 and recommends a more gradual approach to the replacement of the Mission's vehicles, particularly those allocated to its senior management. In this regard, the Committee recommends a reduction of 18 in the number of vehicles proposed for acquisition in 2016/17 and also recommends that the Secretary-General be requested to report on the results of the Mission's vehicle right-sizing exercise in the context of his next budget submission to the General Assembly. The Committee provides additional comments on vehicle holdings in its report on cross-cutting issues related to peacekeeping operations.

Air transportation

60. The estimated requirements for air transportation for the 2016/17 period amount to $180,388,300, representing a decrease of $7,903,800, or 4.2 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the decreased requirements are attributable primarily to the lower costs of aviation fuel, including the non-provision of mobilization fees in the 2016/17 period; lower operations and maintenance fees as a result of the new turnkey contract; and the reduced provision for airfield services by $2.1 million owing to a change from a turnkey airfield contract to a short-term contract for personnel only. The reduced requirements are offset in part by increased costs of the rental and operation of helicopters, which are due to: a 4.9 per cent increase in flying hours to support the increased mobility of the rapidly deployable battalions; the increased costs of four attack helicopters following a change in the contractual terms; and the higher number of fixed-wing aircraft following the air fleet reconfiguration. In paragraph 24 of the budget report, the Secretary-General indicates that air transport will remain the only viable option for connection in some areas of operation, given the size of the country and the scope of operations, including the requirements of a more agile force. In this connection, it is indicated that a higher utilization of existing aircraft is planned, which will increase the total number of flying hours. The Secretary-General also indicates that the aircraft fleet will be reconfigured as indicated in paragraph 15 (b) above.

61. The Secretary-General indicates that the Mission will continue to deploy one unmanned aircraft system, comprising five unarmed and unmanned aerial vehicles, to be operating simultaneously from two locations, instead of one, to boost rapid response capability. Upon enquiry, the Advisory Committee was informed that under the contract, the operator would perform flights 10 hours a day, 5 days a week, which would add up to 200 hours per week, or 2,400 hours per year. The Committee was provided with a table showing that the rate of utilization was increasing, from 27.9 per cent in 2013/14 to 46.4 per cent in 2015/16 as at 29 February 2016 (see table below). In comparison, the Committee notes from the information contained in the report of the Board of Auditors on the United Nations peacekeeping operations for the period ended 30 June 2015 (see A/70/5 (Vol. II), chap. II, para. 87) that the average utilization rate for MONUSCO air assets was 93.95 per cent.

Utilization of unmanned aircraft system

	2013/14 (half year)	*2014/15*	*2015/16 (to 29 February 2016)*
Total contractual hours	1 200	2 400	2 400
Total hours flown	335	1 049	1 114
Utilization rate (per cent)	27.9	43.7	46.4

62. The Committee was informed that the low utilization rates had been due to such factors as weather, non-availability of crew and accidents/incidents. However, the utilization rate had been increasing owing to increased familiarity with the system and the operating environment; fewer accident investigations, hence reduced downtime; increased availability of aircrew (system operators); and longer average mission duration following the move from Goma to the Bunia airfield with more favourable operating conditions. The Committee was informed that the unmanned aircraft system was a critical component of the force transformation, providing day and night high-resolution imagery of known or suspected armed group positions and that, in 2016, 20 new or suspected camps had been located using the system. Subsequently, nine camps were neutralized, four were confirmed as abandoned and seven remained under periodic observation. **The increased utilization in 2014/15 and 2015/16 notwithstanding, the Advisory Committee considers that the utilization of the unmanned aircraft system is still low. The Committee is of the view that, while it may be contractually difficult to modify terms midway through a contract, the negotiations during the procurement process for the next contract should provide an opportunity to review the Mission's requirements on the basis of operational experience and actual utilization and to align the contractual terms accordingly.**

Estimated costs for the unmanned aircraft system contract, 2016/17

(United States dollars)

Service description	*Cost*
Crew, accommodation, travel and training (operators and analysts)	6 756 380
Unmanned aircraft system equipment	1 599 470
Dual operations (including an additional operating base)	3 877 013
Communications equipment, software and tracking system	714 349
Maintenance, spare parts and consumables	2 069 875
Other	494 799
Total	**15 511 886**

63. Upon request, the Advisory Committee was provided with a summary of the resource requirements budgeted for the unmanned aircraft system in 2016/17 (see table above). It was explained that the requirements were based on the existing turnkey contract, which is valid until 20 November 2016, as well as the estimated cost of a contract amendment, still under procurement, to include an additional operating base. **Taking into account its comments in the preceding paragraph, the Advisory Committee recommends a reduction of 10 per cent ($1,551,200) in the resources**

requested for the unmanned aircraft system in 2016/17 under air transportation. The Committee provides additional comments on the unmanned aircraft system in its report on cross-cutting issues related to peacekeeping operations.

Flying non-United Nations passengers on United Nations air assets

64. During its consideration of the proposed MONUSCO budget for 2015/16, the Advisory Committee was informed that the Mission had decided, effective November 2014, to introduce a flat-fee charge (equivalent to the fee charged by the United Nations Air Humanitarian Service) to members of United Nations funds and programmes and the specialized agencies and other non-United Nations personnel travelling on MONUSCO flights. The Committee was also informed that a review of the legal, liability and insurance aspects of charging non-Mission personnel for travel on United Nations-operated aircraft was under way, and that the outcome of the review would guide the development of a policy applicable to all missions. During its consideration of the proposed budget for MONUSCO for 2016/17, the Advisory Committee was informed, upon enquiry, that consultations between the relevant departments at United Nations Headquarters were still ongoing and had taken longer than originally envisaged. The Committee was again informed that the outcome of the consultations would be completed in 2016 and would culminate in the development of an overarching policy applicable to all field missions. **In view of the number of non-mission passengers who regularly travel on United Nations air assets, the Advisory Committee stresses the importance of having a guiding policy established as soon as possible. In this regard, the Committee looks forward to receiving information on the outcome of the ongoing consultations on this matter.**

Communications

65. The estimated requirements for communications for the 2016/17 period amount to $21,628,600, reflecting a decrease of $2,170,000, or 9.1 per cent, compared with the apportionment for 2015/16. This is due mainly to reduced requirements for commercial communications services, owing mainly to the non-requirement for indirect support costs for Umoja compared with 2015/16, combined with the lower provision for communications equipment, reflecting the exclusion of requirements for the Regional Service Centre at Entebbe. Upon request, the Advisory Committee was provided with information on planned information and communications technology projects being undertaken during 2015/16 and expected to continue in 2016/17, including:

(a) The deployment of "O3b"[2] technology in Kinshasa, Goma and Entebbe: the equipment necessary for installation and commissioning was purchased in 2014/15 and in the current 2015/16 period: the commencement of services is expected on 1 May 2016 and a provision of $720,000 for 2016/17 has been included under communications;

(b) The deployment in the 2016/17 period of unified communications in Dungu ($603,750) and in Kalemie ($603,750), including acquisition of equipment;

[2] O3b is a commercial provider of low latency, broadband satellite services aimed at connecting "the other 3 billion" people who have limited or no access to broadband for reasons of geography, political instability and economics.

(c) The upgrade and expansion of Internet services in 2016/17 for different locations in the mission area, including in Kinshasa ($482,000), Goma ($482,000), Lubumbashi ($200,000), Kalemie ($146,000), Uvira ($146,000), Bunia ($146,000), Beni ($146,000), Bukavu ($146,000) and Dungu ($146,000).

66. The Advisory Committee was informed that the installation and commissioning of O3b communications technology was ongoing and planned for launch in May 2016. The system would provide MONUSCO with more stable and reliable low latency satellite connectivity compared with the currently used very small aperture terminal (VSAT) technology and local Internet service providers, which were slower, more costly and less reliable. In addition, the Mission would achieve autonomy from the local Internet service provider infrastructure and a reduction in operating costs associated with VSAT Internet and local Internet service provider services. The Committee was also informed that, in order to mitigate inherent risk on the low latency service, the Mission planned to retain minimal capacity on the current VSAT Internet and Internet service provider services. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report on the operational effectiveness and budgetary efficiencies achieved by the deployment by MONUSCO of the O3b satellite technology.** The Advisory Committee provides its comments on O3b in its report on cross-cutting issues related to United Nations peacekeeping operations.

Information technology

67. The estimated requirements for information technology for the 2016/17 period amount to $15,409,100, reflecting a decrease of $2,835,800, or 15.5 per cent, compared with the apportionment for 2015/16. As indicated in paragraph 177 of the proposed budget, the decrease is mainly attributable to: the non-requirement of indirect support costs for Umoja, compared with the resources in the approved budget for 2015/16; and reduced requirements for acquisition of information technology equipment, as well as the exclusion of the MONUSCO share of communications equipment related to the Regional Service Centre at Entebbe. The reduced requirements are offset in part by new requirements for videoconferencing services and the operational resilience and compliance services provided at the Entebbe Support Base by the United Nations Office for Project Services. In the budget report, it is indicated that the Mission is focusing on the development of new tools, including management and operational dashboards based on Umoja-enabled business intelligence, and on establishing a culture of performance management in all service areas (see A/70/766, para. 28). In addition, it is indicated that MONUSCO will extend secured information and communications technology services across the Mission to provide adequate coverage and support in order to improve the security of communications between various MONUSCO forces and the national armed forces, as requested by the General Assembly in paragraph 9 of its resolution 69/297.

68. Upon enquiry, the Advisory Committee was informed that, in line with the objective of strengthening the enabling information technology systems for its supply chain management structure, MONUSCO was in the initial phase of developing a dashboard that would track progress and operations monthly through continuous business intelligence analysis and forecasting. The next phase of the dashboard's development, beginning later in 2016, would be to electronically integrate the dashboard into Umoja and use it:

(a) To analyse specific key supply chain management performance indicators on the basis of data extracted from Umoja;

(b) To produce forecasts to estimate and predict the demand for resources through the analysis of historical data, trends and available stocks, as well as coordinating activities to meet current and future demand for informed decision-making;

(c) To establish internal and external benchmarks, which will allow for the measurement of performance and for the establishment of key performance indicators, both for internal processes and for benchmarking with other field missions and United Nations entities in the region;

(d) To introduce radio frequency identification technology for the tracking of its containers downstream and more accurate real-time information and the rapid location of assets.

69. **The Advisory Committee looks forward to an analysis of the progress made in the implementation of these initiatives, as well as their impact on the delivery of the Mission's support services, in the next budget submission.**

Goma fire incident

70. In paragraphs 78 and 81 of the budget performance report for 2014/15, it is indicated that the overexpenditures under communications ($1,030,200, or 4.2 per cent) and information technology ($6,940,100, or 41.2 per cent) were due in part to the replacement of equipment damaged by a major fire incident in Goma. It is indicated that, under information technology alone, damaged equipment was replaced at a value of $1 million, including equipment for storage and large capacity uninterrupted power supply. The Advisory Committee was informed, upon enquiry, that modular containerized equipment rooms acquired in replacement of the damaged equipment rooms had cost $1.6 million. Upon further enquiry, the Committee was informed that there was no insurance policy in place in MONUSCO at the time the accident occurred. It was indicated that the United Nations property insurance policy provided worldwide coverage, including for peacekeeping missions and special political missions, for up to $5 million for losses caused by fire, floods, earthquakes and other covered perils, but excluded some countries, including the Democratic Republic of the Congo, owing to the difficulty of obtaining coverage at reasonable rates in those countries. As such, the United Nations is fully self-insured in those countries. The Committee was also informed that the standard warranty that came with new equipment did not cover fire damage. **The Advisory Committee looks forward to receiving more information on the Organization's worldwide insurance policy and the policy regarding the criteria used to exclude certain countries from coverage.**

V. Other matters

Resource distribution by location

71. The Advisory Committee notes that information in the Mission's budget is presented by function, with little indication, if any, of the distribution of resources by mission location. Upon enquiry, the Committee was informed that expenditure information by location was being tracked on a manual basis and that the Mission

was looking into how the information could be tracked in Umoja using the project structure application. In that connection, the Committee was provided with a table showing the distribution of resources in the proposed budget between the Entebbe, Kampala and Kigali locations of the Mission (see table below). The Committee was also informed that the proposed staffing distribution for the three locations was: 265 posts in Entebbe (55 international, 176 national and 34 United Nations Volunteers); 4 posts in Kampala (3 international and 1 national); and 14 posts in Kigali (5 international and 9 national). **The Advisory Committee encourages the Secretary-General to report on resource allocation and expenditure by mission location in future budget reports.**

Proposed financial resources for 2016/17 by location

(Thousands of United States dollars)

Category	*Entebbe* (1)	*Kampala* (2)	*Kigali* (3)
Military and police personnel			
Military observers	–	96.2	98.9
Military contingents	629.6	–	–
Subtotal	**629.6**	**96.2**	**98.9**
Civilian personnel			
International staff	6 833.9	331.2	683.2
National staff	2 816.3	15.5	124.9
United Nations Volunteers	1 146.6	–	–
Subtotal	**10 796.8**	**346.7**	**808.1**
Operational costs			
Official travel	196.0	–	–
Facilities and infrastructure	4 078.8	110.9	135.4
Ground transportation	672.8	8.8	34.3
Communications	904.3	38.6	27.3
Information technology	1 336.1	7.5	19.2
Medical	38.2	–	–
Special equipment	–	–	–
Other supplies, services and equipment	273.2	0.5	1.2
Subtotal	**7 499.4**	**166.3**	**217.4**
Gross requirements	**18 925.8**	**609.2**	**1 124.4**

West to east move

72. The Advisory Committee requested an update on the rebalancing of the Mission's resources and the transfer of activities between west and east. The Advisory Committee was informed that at the end of the reconfiguration on 31 August 2014, a total of 1,050 staff remained in the west, of whom 890 were based in Kinshasa. This corresponds to approximately 25 per cent of the Mission's

civilian staff who are currently based in the western part of the Democratic Republic of the Congo. For the offices in the eastern provinces of the country, the Committee was informed that a total of 2,150 staff had been deployed to the east, of whom 1,250 were deployed in Goma. It was also indicated that the west-to-east movement had no impact on the staffing structure at the Entebbe Support Base. **The Advisory Committee recommends that the General Assembly request the Secretary-General, in his next budget submission, to provide an update on the reconfiguration of the Mission's activities from west to east, including an assessment of the operational effectiveness and efficiencies, the financial implications and lessons learned.**

Environmental policy

73. As indicated in paragraph 27 of the proposed budget, a new solar power generation system will be introduced at the Entebbe Support Base in line with the established environmental policy, which aims to implement innovative ways to minimize the environmental footprint and maximize positive contributions to local communities, economies and environmental management. It is indicated that the project is expected to provide savings in the long term and to break even after five years, with an average life cycle of 20 years.

74. The Advisory Committee recalls that, in paragraph 28 of its resolution 69/307, the General Assembly requested the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures. Upon enquiry with regard to the MONUSCO waste disposal policy, the Committee was informed that the Mission's disposal of waste materials, including scrap metals, was guided by the Mission's environmental policy of 2015, and that the recycling of different categories of waste, including used toner cartridges, scrap metal, plastic waste, used tyres, used oil, electronic waste and used batteries, was being implemented. The Committee was informed that the MONUSCO environmental action plan (2015) required the implementation of "reduce, reuse and recycle" processes in waste management. The Committee was also informed that obsolete machinery and vehicles were disposed of as scrap metal, and that communications and information technology equipment, considered as hazardous waste, was being disposed of in accordance with the standard operating procedure for hazardous waste disposal.

75. The Advisory Committee was provided with statistics of the following waste materials either sold or recycled during the period from July 2015 to March 2016: 76,800 kg of rubber waste; 16,168 kg of used batteries; 1,547 kg of plastic waste; 5,150 kg of electronic waste; and 86,299 kg of scrap metal. Other categories of waste recycled included plastic bottles (1,221 m^3 recycled), biodegradable organic waste (34,762 m^3 of organic waste composted), and polythene bags (10,972 sacks of plastic bags were collected and transformed into products of art by women's groups. Furthermore, the Committee was informed that the Mission was working with the United Nations Environment Programme Sustainable United Nations facility to implement an environmental management system and was coordinating with the Programme on waste management planning in Goma.

Mine detection and mine-clearing services

76. The estimated resource requirements for mine detection and mine-clearing services for 2016/17 amount to $2,834,100, representing an increase of 4 per cent compared with the 2015/16 period. It is indicated that the Mission will work towards securing the disposal of explosive hazards resulting from ongoing military operations to neutralize armed groups. The requested resources will cover the deployment of two contracted multitasking teams to support MONUSCO forces with: (a) the survey, clearance and disposal of explosive hazards to reinforce the protection of civilians; and (b) the assessment and destruction of unserviceable ammunition. Upon enquiry, the Advisory Committee was informed that the teams would support the MONUSCO force before, during and after operations by providing information on the threats posed by explosive remnants of war and undertaking rapid assessment, clearance and destruction of any identified explosive remnant of war. The Committee was also informed that during the current period, as of the end of March 2016, the Mine Action Service had responded to 126 requests for explosive management support.

VI. Conclusion

77. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 87 of the performance report (A/70/613). **The Advisory Committee recommends that the General Assembly:**

(a) **Reduce the commitment authority in the amount not exceeding $27,646,200 approved for the period from 1 July 2014 to 30 June 2015 under the terms of General Assembly resolution 69/297 by the amount of $7,935,800, to the amount of $19,710,400, by which the total resources approved for the maintenance and operation of the Mission for the period will amount to $1,416,746,400 gross, equal to the expenditure incurred by the Mission during the same period;**

(b) **Appropriate and assess the amount of $19,710,400 representing the reduced commitment authority referred to in paragraph (a) above for the maintenance and operation of the Mission for the period from 1 July 2014 to 30 June 2015;**

(c) **Decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to $28,217,100 from interest revenue ($3,097,400), other/miscellaneous revenue ($1,906,800) and the cancellation of prior-period obligations ($23,248,800), offset by prior-period adjustments ($35,900).**

78. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 182 of the proposed budget (A/70/766). **Taking into account its recommendations in paragraphs 46, 48, 49, 53, 54, 59 and 63 above, the Advisory Committee recommends that the overall requirement proposed by the Secretary-General be reduced by $3,325,500. Accordingly, the Committee recommends that, should the Security Council decide to extend the mandate of MONUSCO, the General Assembly appropriate an amount of $1,271,963,300**

for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017.

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015 (A/70/613)
- Note by the Secretary-General on the financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015 (A/69/832)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2016 to 30 June 2017 (A/70/766)
- Letter dated 16 December 2015 from the Secretary-General to the President of the Security Council (S/2015/983)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/69/839/Add.5)
- General Assembly resolutions 68/287 and 69/297
- Security Council resolutions 2147 (2014), 2211 (2015) and 2277 (2016)

Annex I

Proposed staffing changes for 2016/17

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Executive direction and management					
Office of the Chief of Staff					
Posts	-1	NGS	Administrative Assistant	Redeployment	To heads of field offices
Strategic Planning Cell					
	+1	P-2	Associate Planning Officer	Redeployment	From Joint Operations Centre
	-1	FS	Administrative Officer	Redeployment	To Joint Operations Centre
Joint Operations Centre					
	-1	P-2	Associate Planning Officer	Redeployment	To Strategic Planning Cell
	+1	FS	Administrative Officer	Redeployment	From Strategic Planning Cell
Protocol Unit					
	-1	NPO	Protocol Officer	Abolishment	
Subtotal	**-2**				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)					
Post	+1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	From Disarmament, Demobilization and Reintegration Section
Subtotal	**+1**				
Heads of liaison offices					
Posts	-1	FS	Administrative Assistant	Redeployment	To heads of field offices
Subtotal	**-1**				
Heads of field offices					
Posts	+1	FS	Administrative Assistant	Redeployment	From heads of liaison offices
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Chief of Staff
Subtotal	**+2**				
Total	**–**				
Component 1: security and the protection of civilians					
Government-provided personnel					
Posts	-10	GPF	Investigation Adviser/Prosecution Adviser	Abolishment	
	-39	GPP	Corrections Officer	Abolishment	
Subtotal	**-49**				
Child Protection Section					
Posts	-1	P-3	Child Protection Officer	Abolishment	
	-1	NPO	Child Protection Officer	Abolishment	
	-1	UNV	Child Protection Assistant	Abolishment	
Subtotal	**-3**				

	Change	Level	Functional title	Post action	From/to
Joint Human Rights Office					
Posts	-1	P-4	Human Rights Officer	Reassignment	Within Human Rights Office
	+1	P-4	Programme Officer	Reassignment	Within Human Rights Office
	+1	P-3	Human Rights Officer	Establishment	
	+8	NPO	Human Rights Officer	Conversion	From general temporary assistance positions
	-8	NPO	Human Rights Officer	Conversion	To regular posts
Subtotal	**+1**				
Civil Affairs Section					
Posts	-1	P-3	Civil Affairs Officer	Abolishment	
	-1	P-2	Associate Civil Affairs Officer	Abolishment	
	-10	NPO	Associate Civil Affairs Officer	Conversion	From general temporary assistance positions
	+10	NPO	Associate Civil Affairs Officer	Conversion	To regular post
	-2	NPO	Associate Civil Affairs Officer (general temporary assistance)	Abolishment	
	-10	NGS	Community Liaison Assistant (general temporary assistance)	Abolishment	
	-143	NGS	Community Liaison Assistant	Conversion	From general temporary assistance positions
	+143	NGS	Community Liaison Assistant	Conversion	To regular posts
	-2	UNV	Civil Affairs Officer	Abolishment	
Subtotal	**-16**				
Total	**-67**				
Component 2: stabilization of conflict-affected areas					
Disarmament, Demobilization and Reintegration Section					
Posts	-1	P-5	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-4	P-4	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-1	P-4	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
	-4	P-3	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-1	FS	Administrative Officer	Abolishment	
	-4	NPO	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-3	NGS	Programme Assistant	Abolishment	
Subtotal	**-18**				

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Justice and Corrections Section					
Posts	-1	D-1	Chief Rule of Law Officer	Reclassification and reassignment	To D-2 and to Rule of Law and Security Institutions Division
	-2	P-3	Corrections Officer	Abolishment	
	-1	P-3	Judicial Affairs Officer	Abolishment	
	-1	FS	Administrative Assistant	Conversion	To national General Service
	-1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	-2	UNV	Rule of Law Assistant	Abolishment	
	-1	UNV	Operations Assistant	Abolishment	
Subtotal	**-8**				
Rule of Law and Security Institutions Division					
Posts	+1	D-2	Director of Rule of Law and Security Institutions	Reclassification and reassignment	From D-1 and from Justice and Corrections Section
Subtotal	**+1**				
Gender Affairs Section					
Posts	-1	UNV	Gender Affairs Officer	Abolishment	
Subtotal	**-1**				
Total	**-26**				
Component 3: support to democratic governance and institutional reforms					
Political Affairs Division					
Posts	+1	P-5	Senior Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Political Affairs Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+5	P-3	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	-1	NGS	Political Affairs Assistant	Abolishment	
Subtotal	**+11**				

	Change	*Level*	*Functional title*	*Post action*	*From to*
Electoral Support Unit					
Positions	-1	P-5	Senior Electoral Officer (general temporary assistance)	Conversion and reassignment	To post and to Political Affairs Division
	-3	P-4	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-3	P-4	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-5	P-3	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-1	FS	Administrative Assistant	Abolishment	General temporary assistance
Subtotal	**-13**				
Office of Public Information					
Posts	-1	P-4	Public Information Officer	Abolishment	
	-1	P-3	Public Information Officer	Abolishment	
	-2	FS	Public Information Assistant	Conversion	To National Professional Officer
	-1	FS	Public Information Assistant	Conversion	To national General Service post
	-1	NPO	Public Information Officer	Abolishment	
	+1	NPO	Public Information Officer	Redeployment	From Radio Okapi
	+1	NPO	Public Information Officer	Conversion	From Field Service
	+1	NPO	Video Producer	Conversion	From Field Service
	+1	NPO	Public Information Officer	Conversion	From United Nations Volunteer
	-1	NGS	Radio Producer	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	-1	UNV	Public Information Officer	Conversion	To National Professional Officer
	-6	UNV	Public Information Officer	Abolishment	
Subtotal	**-9**				
Radio Okapi					
Posts	-1	NPO	Public Information Officer	Redeployment	To Office of Public Information
	-2	NGS	Public Information Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
Subtotal	**-4**				
Security Sector Reform Unit					
Posts	-1	P-4	Security Sector Reform Officer	Abolishment	
Subtotal	**-1**				
Total	**-16**				

	Change	*Level*	*Functional title*	*Post action*	*From to*
Component 4: support					
Conduct and Discipline Team					
Posts	-1	P-4	Conduct and Discipline Officer	Abolishment	
	-1	P-3	Conduct and Discipline Officer	Abolishment	
	+1	NPO	Conduct and Discipline Officer	Establishment	
	+3	UNV	Associate Conduct and Discipline Officer	Establishment	
Subtotal	**+2**				
Security and Safety Section					
Posts	-1	P-4	Security Officer	Abolishment	
	-2	P-2	Associate Security Officer	Abolishment	
	-1	P-2	Guard Force Management Officer	Abolishment	
	-1	FS	Close Protection Officer	Abolishment	
	-1	NPO	Security Officer	Abolishment	
	-1	NGS	Security Assistant	Abolishment	
	-2	NGS	Security Guard	Abolishment	
Subtotal	**-9**				
Office of the Director of Mission Support					
Posts	+1	P-5	Senior Administrative Officer	Redeployment	From Integrated Warehousing Section
	-1	FS	Administrative Officer	Reassignment	To field administrative offices
Administrative Coordination Unit					
	-1	P-2	Associate Administrative Officer	Abolishment	
Aviation Safety Unit					
	-1	P-3	Aviation Safety Officer	Abolishment	
Field Administrative Offices					
	-3	FS	Administrative Assistant	Abolishment	
	+1	FS	Administrative Officer	Reassignment	From Office of the Director of Mission Support
	-21	NGS	Language Assistant	Abolishment	
	-6	UNV	Administrative Officer	Abolishment	
Subtotal	**-31**				
Office of the Deputy Director of Mission Support					
Contracts Management Unit					
Posts	-1	NGS	Administrative Assistant	Abolishment	
Subtotal	**-1**				

	Change	Level	Functional title	Post action	From/to
Human Resources Section					
	+1	P-4	Human Resources Officer	Reassignment	From Engineering and Facilities Camp Management Section
	+1	FS	Human Resources Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Human Resources Assistant	Reassignment	From Movement Control Section
Subtotal	**+3**				
Total	**+2**				
Service Delivery					
Office of the Chief of Service Delivery					
Posts	-1	UNV	Logistics Assistant	Reassignment	To Acquisition Planning Cell
Engineering and Facilities Camp Management Section					
	-1	P-4	Engineer	Reassignment	To Human Resources Section
	-4	FS	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
	-9	NGS	Engineering Technician	Abolishment	
	-4	NGS	Generator Mechanic	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	-8	NGS	Facilities Management Assistant	Abolishment	
	-4	NGS	Electrical Technician	Abolishment	
	-2	NGS	Water and Sanitation Technician	Abolishment	
	-1	NGS	Warehouse Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	-1	NGS	Engineering Technician	Reassignment	To Life Support Contracts Section
	-18	NGS	Team Assistant	Redeployment	To Integrated Warehouse Section
	-4	NGS	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-5	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-5	UNV	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
Life Support Contracts Section					
	-1	P-5	Chief Supply Officer	Redeployment	To Integrated Warehouse Section
	-1	P-4	Supply Officer	Redeployment	To Integrated Warehouse Section
	-1	FS	Supply Assistant	Redeployment	To Acquisition Planning Cell
	-5	FS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	-2	NPO	Supply Officer	Redeployment	To Integrated Warehouse Section
	-5	NGS	Supply Assistant	Abolishment	
	-4	NGS	Fuel Assistant	Abolishment	
	-1	NGS	Food Services Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Warehouse Assistant	Reassignment	From Engineering and Facilities Camp Management Section

	Change	*Level*	*Functional title*	*Post action*	*From/to*
	-4	NGS	Office Equipment Technician	Redeployment	To Geographic Information and Telecommunications Technologies Section
	-16	NGS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-1	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Supply Assistant	Redeployment	To Integrated Warehouse Section
Mobility Section					
	-1	P-2	Associate Air Operations Officer	Abolishment	
	-3	FS	Air Operations Assistant	Abolishment	
	-1	FS	Air Operations Officer	Abolishment	
	-1	FS	Transport Assistant	Reassignment	To Acquisition Planning Cell
	-1	NGS	Administrative Assistant	Abolishment	
	-1	NGS	Vehicle Mechanic	Abolishment	
	-13	NGS	Transport Assistant	Abolishment	
	-14	NGS	Air Operations Assistant	Abolishment	
	-9	NGS	Transport Assistant	Reassignment	To Integrated Warehouse Section
	-1	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	-12	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Air Operations Assistant	Reassignment	To Acquisition Planning Cell
	-2	UNV	Transport Assistant	Reassignment	To Acquisition Planning Cell
	-2	UNV	Air Operations Assistant	Reassignment	To Integrated Warehouse Section
	-1	UNV	Transport Assistant	Reassignment	To Integrated Warehouse Section
	-2	UNV	Air Operations Assistant	Abolishment	
	-2	UNV	Transport Assistant	Abolishment	
Geographic Information and Telecommunications Technologies Section					
	-1	FS	Telecommunications Technician	Reassignment	To Human Resources Section
	-3	FS	Telecommunications Technician	Reassignment	To Integrated Warehouse Section
	-1	NPO	Telecommunications Officer	Reassignment	To Integrated Warehouse Section
	-13	NGS	Telecommunication Technicians	Abolishment	General temporary assistance
	-3	NGS	Radio Technician	Abolishment	
	-5	NGS	Information Technology Assistant	Abolishment	
	+4	NGS	Office Equipment Technician	Redeployment	From Life Support Contracts Section
	+1	NGS	Office Equipment Technician	Reassignment	Within the Section
	-1	NGS	Administrative Assistant	Reassignment	Within the Section
	-15	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-5	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-7	UNV	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Information Technology Assistant	Abolishment	
	-4	UNV	Information Officer	Abolishment	
	-3	UNV	Telecommunications Technician	Abolishment	

	Change	Level	Functional title	Post action	From/to
	-2	UNV	Network Technician	Abolishment	
	-1	UNV	Telecommunications Assistant	Abolishment	
	-1	UNV	Archives Assistant	Abolishment	
Subtotal	**-245**				
Supply Chain Management					
Office of Supply Chain Management					
Posts	-1	P-2	Associate Administrative Officer	Abolishment	
Procurement Section					
	-1	P-4	Procurement Officer	Redeployment	To Acquisition Planning Cell
	-1	P-3	Procurement Officer	Redeployment	To Acquisition Planning Cell
	-2	NPO	Procurement Officer	Redeployment	To Acquisition Planning Cell
Acquisition Planning Cell					
	+1	P-4	Chief Acquisition and Planning Officer	Redeployment	From Procurement Section
	+1	P-3	Procurement Officer	Redeployment	From Procurement Section
	+1	FS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	FS	Supply Assistant	Redeployment	From Life Support Section
	+2	NPO	Procurement Officer	Redeployment	From Procurement Section
	+1	NGS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	UNV	Inventory Assistant	Redeployment	From Integrated Warehouse Section
Projects and Best Practices Cell					
	+1	FS	Warehouse Assistant	Reassignment	From Mobility Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+1	UNV	Project Assistant	Reassignment	From Office of the Chief of Service Delivery
Integrated Warehouse Section					
	-1	P-5	Senior Administrative Officer	Redeployment	To Office of the Director of Mission Support
	+1	P-5	Chief Integrated Warehouse Officer	Redeployment	From Life Support Section
	+1	P-4	Supply Officer	Redeployment	From Life Support Section
	+4	FS	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+5	FS	Supply Assistant	Redeployment	From Life Support Section
	+3	FS	Asset Management Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Movement Control Assistant	Redeployment	From Movement Control Section
	-1	FS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	-1	FS	Administrative Assistant	Abolishment	
	-1	NPO	Property Disposal Officer	Abolishment	
	+1	NPO	Asset Management Officer	Reassignment	From Geographic Information and Telecommunications Technologies Section

	Change	*Level*	*Functional title*	*Post action*	*From to*
	+1	NPO	Movement Control Officer	Redeployment	From Movement Control Section
	+2	NPO	Supply Officer	Redeployment	From Life Support Section
	-1	NGS	Property Disposal Assistant	Abolishment	
	+9	NGS	Logistics Assistant	Reassignment	From Mobility Section
	+15	NGS	Heavy Vehicle Operator	Redeployment	From Movement Control Section
	+15	NGS	Inventory Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+5	NGS	Warehouse Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+16	NGS	Supply Assistant	Redeployment	From Life Support Section
	+2	NGS	Warehouse Assistant	Redeployment	From Life Support Section
	+1	NGS	Administrative Assistant	Redeployment	From Life Support Section
	+1	NGS	Heavy Vehicle Operator	Redeployment	From Mobility Section
	+12	NGS	Inventory Assistant	Redeployment	From Mobility Section
	+18	NGS	Team Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+4	NGS	Asset Management Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Administrative Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Warehouse Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+5	NGS	Inventory Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	-1	NGS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	+4	UNV	Movement Control Assistant	Redeployment	From Movement Control Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+5	UNV	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+7	UNV	Asset Management Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+1	UNV	Supply Assistant	Redeployment	From Life Support Section
	-1	UNV	Inventory Assistant	Redeployment	To Acquisition Planning Cell
Movement Control Section/Distribution					
	-1	FS	Movement Control Assistant	Reassignment	To Human Resources Section
	-1	FS	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
	-1	NPO	Movement Control Officer	Redeployment	To Integrated Warehouse Section
	-3	NGS	Movement Control Assistant	Abolishment	
	-15	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	-4	UNV	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
Subtotal	**+122**				
Total	**-159**				

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Regional Service Centre					
Posts	-1	D-1	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-2	P-5	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-6	P-4	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-10	P-3	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-2	P-2	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-28	FS	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-63	NGS	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-8	NPO	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-4	UNV	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
Subtotal	**-124**				
Summary					
International staff	-69				
National staff	-23				
UNV	-37				
GTA	-214				
GPP	-49				
Total	**-392**				

Abbreviations: FS, Field Service; GPP, government-provided personnel; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex II

Approved resources and expenditure for 2014/15

(United States dollars)

Class	*Initial distribution of approved resources (June 2014)*	*Additional funding requested by the Secretary-General (A/69/832)*	*Commitment authority approved by the General Assembly (resolution 69/297)*	*Revised distribution (June 2015)*	*Total expenditure*	*Variance*	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(1)+(3)*	*(5)*	*(6)=(4)-(5)*	*(7)=(6)/(4)*
Military and police personnel							
Military observers	47 792 800	(4 757 800)	(2 606 500)	45 186 300	43 883 500	1 302 800	3
Military contingents	568 831 900	(1 270 300)	(12 217 700)	556 614 200	556 099 400	514 800	–
United Nations police	23 741 800	(2 381 600)	(2 032 400)	21 709 400	20 818 400	891 000	4
Formed police units	32 632 200	(6 936 400)	(8 143 500)	24 488 700	23 363 100	1 125 600	5
Subtotal, military and police personnel	**672 998 700**	**(15 346 100)**	**(25 000 100)**	**647 998 600**	**644 164 400**	**3 834 200**	**1**
Civilian personnel							
International staff	189 789 300	(7 737 500)	(6 926 400)	182 862 900	185 539 100	(2 676 200)	(1)
National staff	79 102 300	27 469 200	36 475 000	115 577 300	116 923 900	(1 346 600)	(1)
United Nations Volunteers	23 209 800	(3 252 000)	(1 060 800)	22 149 000	24 101 100	(1 952 100)	(9)
General temporary assistance	9 681 600	–	27 700	9 709 300	9 802 400	(93 100)	(1)
Government-provided personnel	6 311 100	(1 211 100)	(1 296 900)	5 014 200	4 595 100	419 100	8
Subtotal, civilian personnel	**308 094 100**	**15 268 600**	**27 218 600**	**335 312 700**	**340 961 600**	**(5 648 900)**	**(2)**
Operational costs							
Civilian electoral observers	–	–	–	–	–	–	–
Consultants	1 165 200	(592 800)	(615 400)	549 800	473 000	76 800	14
Official travel	8 832 000	(1 092 700)	(346 100)	8 485 900	9 505 400	(1 019 500)	(12)
Facilities and infrastructure	88 538 200	(1 437 900)	(5 634 300)	82 903 900	85 728 100	(2 824 200)	(3)
Ground transportation	24 831 500	2 686 900	(1 593 200)	23 238 300	22 058 300	1 180 000	5
Air transportation	206 472 200	31 425 000	27 240 600	233 712 800	217 344 800	16 368 000	7
Naval transportation	1 455 900	(23 300)	(161 800)	1 294 100	1 539 200	(245 100)	(19)
Communications	26 282 600	–	(1 476 400)	24 806 200	25 836 400	(1 030 200)	(4)
Information technology	16 618 100	–	206 400	16 824 500	23 764 600	(6 940 100)	(41)
Medical	2 272 400	(218 900)	(826 000)	1 396 400	2 597 600	(1 201 200)	(86)

Class	Initial distribution of approved resources (June 2014) (1)	Additional funding requested by the Secretary-General (A/69/832) (2)	Commitment authority approved by the General Assembly (resolution 69/297) (3)	Revised distribution (June 2015) (4)=(1)+(3)	Total expenditure (5)	Variance (6)=(4)-(5)	Percentage (7)=(6)/(4)
Special equipment	–	–	–	–	–	–	–
Other supplies, services and equipment	32 525 100	7 908 900	8 633 900	41 159 000	36 088 200	5 070 800	12
Quick-impact projects	7 000 000	–	–	7 000 000	6 684 800	315 200	5
Subtotal, operational costs	**415 943 200**	**38 655 200**	**25 427 700**	**441 370 900**	**431 620 400**	**9 750 500**	**2**
Total	**1 397 036 000**	**38 577 700**	**27 646 200**	**1 424 682 200**	**1 416 746 400**	**7 935 800**	**0.6**

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Agenda item 165
Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the African Union-United Nations Hybrid Operation in Darfur

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$1,153,611,000
Expenditure for 2014/15	$1,089,065,300
Underexpenditure for 2014/15	$64,546,000
Appropriation for 2015/16	$1,102,164,700
Projected expenditure for 2015/16[a]	$1,085,179,500
Estimated unencumbered balance for 2015/16[a]	$16,985,200
Proposal submitted by the Secretary-General for 2016/17	$1,098,463,100
Recommendation of the Advisory Committee for 2016/17	$1,095,213,500

[a] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 41, 47, 48 and 50 below would entail a reduction of $3,249,600 to the proposed budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2016 to 30 June 2017.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNAMID, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 25 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 and on cross-cutting issues related to peacekeeping operations can be found in its forthcoming related reports (see A/70/803 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

3. The General Assembly, by its resolution 68/297, authorized the Secretary-General to enter into commitments for UNAMID in a total amount not exceeding $639,654,200 for the period from 1 July to 31 December 2014, and endorsed the conclusions and recommendations contained in the report of the Advisory Committee (A/68/782/Add.15), including the recommendation that the Secretary-General be requested to submit a revised budget proposal for 2014/15 reflecting the decision of the Security Council on the renewal of the mandate of the Operation. Subsequently, the Assembly, by its resolution 69/261 A, appropriated an amount of $1,153,611,300 gross ($1,130,747,000 net) for the maintenance of UNAMID for the period from 1 July 2014 to 30 June 2015, inclusive of the amount of $639,654,200 gross ($627,957,850 net) previously authorized under the terms of its resolution 68/297. The total amount has been assessed on Member States.

4. Expenditure for the period from 1 July 2014 to 30 June 2015 totalled $1,089,065,300 gross ($1,064,725,500 net), which is $64,546,000 gross ($66,021,500 net) lower than the amount appropriated by the General Assembly, corresponding to a budget implementation rate of 94.4 per cent. The table contained in section III.A of the report of the Secretary-General on the budget performance of UNAMID for the period from 1 July 2014 to 30 June 2015 (A/70/583) indicates that the underexpenditure is the net result of reduced requirements of $1,513,300 under military and police personnel costs and of $80,584,200 under operational costs, offset by an overexpenditure of $17,551,500 under civilian personnel costs. An analysis of variances is provided in section IV of the report of the Secretary-General.

5. For military and police personnel, reduced expenditures of $1,513,300, or 0.3 per cent, were the result of lower expenditures under:

(a) Military observers, due to the higher actual vacancy rate of 12.9 per cent compared with the budgeted vacancy rate of 5 per cent, and the absence of death and disability claims, partly offset by higher emplacement, rotation and repatriation costs (A/70/583, para. 67);

(b) Military contingents, due to lower costs for self-sustainment; emplacement and rotation; death and disability payments, offset in part by increased costs in connection with the reimbursement for military personnel and contingent-owned equipment (COE) and increased rations costs, due to a lower actual average vacancy rate of 13.7 per cent, compared with the budgeted rate of 18 per cent (ibid., para. 68);

(c) Formed police units, due primarily to lower costs for freight of contingent-owned equipment, owing to a postponement of the repatriation of the units pending the issuance of clearances, offset in part by increased expenditure on reimbursement to police-contributing countries for contingent-owned equipment (ibid., para. 70). The reduced expenditures were offset by higher expenditures for United Nations police, due to a lower actual average vacancy rate of 16 per cent compared with the budgeted vacancy rate of 19 per cent, and the payment of full mission subsistence allowances to a higher-than-planned number of United Nations police that were not housed in UNAMID-provided accommodation (ibid., para. 69).

6. For civilian personnel, increased expenditures of $17,551,500, or 6.4 per cent, were the net result of higher expenditures under:

(a) International staff in connection with the payment of end-of-assignment entitlements following the abolishment of 207 international posts, and the inclusion under this heading of danger pay for international staff holding general temporary assistance positions, partly offset by reduced salary requirements, as the combined actual average vacancy rate for international staff in UNAMID and in the Regional Service Centre at Entebbe, Uganda, was 18.7 per cent, compared with the budgeted vacancy factors of 17.8 per cent in UNAMID and 5 per cent in the Regional Service Centre (ibid., para. 71);

(b) National staff for salaries and staff assessment, due to revised salary scales for the national General Service and National Professional Officer categories, reflecting an increase of 19.4 per cent and 4.9 per cent, respectively, and for common staff costs, owing to payment of end-of-assignment entitlements following the abolishment of 257 national posts, partly offset by reduced expenditures on national staff salaries and staff assessment, due to a higher combined actual vacancy rate of 2.7 per cent for national General Service posts and 23.2 per cent for National Professional Officers in UNAMID and in the Regional Service Centre, compared with the budgeted vacancy rates of 1 per cent and 20 per cent, respectively, in UNAMID, and 5 per cent for national General Service staff in the Regional Service Centre (ibid., para. 72).

7. As further described in paragraph 15 below, the first phase of the streamlining exercise of the civilian component of UNAMID was completed during 2014/15.

8. With respect to operational costs, the Secretary-General's report indicates that lower expenditures of $80,584,200, or 25 per cent, were mainly attributable to:

(a) Facilities and infrastructure ($18,541,300 or 20.2 per cent), due to lower-than-budgeted generator fuel costs; the utilization of available stocks, including

engineering supplies; and the implementation of fewer construction projects than budgeted, offset partly by the construction of two buildings at the Regional Service Centre (ibid., para. 77);

(b) Ground transportation ($3,626,400 or 21.8 per cent), due to lower-than-budgeted petrol costs; a reduced utilization of the vehicle fleet as a result of movement restrictions; and the purchase of 20, instead of 30, medium-sized buses, owing to the increased availability of accommodations within UNAMID camps and a lower demand for shuttle services (ibid., para. 78);

(c) Air transportation ($47,094,200 or 37.4 per cent), mainly in connection with (i) lower rental contract costs for rotary-wing aircraft, non-deployment of four military utility helicopters and late deployment of one civilian helicopter; (ii) fixed-wing aircraft, as four aircraft were repatriated ahead of schedule; and (iii) petrol, oil and lubricants, due to the aforementioned non- and delayed deployment, and lower aviation fuel costs, as well as the reduction in the number of daily flights between El Fasher and Khartoum from three to one (ibid., paras. 79-80);

(d) Communications ($8,808,700 or 34.4 per cent), in connection mainly with: (i) the postponement of the acquisition of satellite systems to 2015/16; (ii) the reduced requirement for commercial communications services, due to the discontinuation of the leased-line contract and the postponement to 2015/16 of a contract with a new Internet service provider, and of the implementation of upgraded satellite bandwidth in the sectors; and (iii) reduced expenditure on public information services, pending the issuance of a licence for radio-broadcasting services by the host country, and the delayed implementation of printing and publishing service contracts for information materials, owing to security concerns (ibid., para. 82);

(e) Other supplies, services and equipment ($4,049,000 or 11.5 per cent), due to lower bank charges as banking operations were consolidated as a result of the implementation of Umoja, offset by the inclusion of payments for national individual contractors, which were originally under the facilities and infrastructure, ground transportation and air transportation budget lines (ibid., para. 84).

9. The reduced requirements under operational costs were partially offset by higher requirements under official travel ($1,521,700 or 29.7 per cent), due to more frequent travel for political consultations and for mission support purposes, including in connection with rotation flights and predeployment visits to troop-contributing countries, as well as for Umoja implementation purposes, partly offset by reduced expenditures for training-related travel, since training activities were conducted using e-learning methods, and carried out in mission instead of externally, as originally planned, and were limited to personnel with an expectation of continued service (ibid., para. 76).

10. The comments and recommendations of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the report of the Secretary-General on the proposed budget for the Operation for the period from 1 July 2016 to 30 June 2017 (A/70/730).

III. Information on performance for the current period

11. The Advisory Committee was informed that, as at 7 March 2016, a total of $13,133,198,000 had been assessed on Member States in respect of UNAMID since its inception; payments received amounted to $12,666,255,000, leaving an outstanding balance of $466,942,000. As at that date, UNAMID had available cash resources of $295,519,000. After taking into consideration a three-month operating cash reserve of $179,188,000, the balance in remaining cash allowed for the reimbursement of troop-contributing countries on 16 March 2016. The Committee was further informed that the outstanding balance for contingent-owned equipment amounted to $48,447,000.

12. As at 1 March 2016, the amount of $6,576,000 had been paid in respect of 151 claims for death and disability since the inception of the mission. The Advisory Committee was informed that eight claims were pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

13. The Advisory Committee was provided with a table showing current and projected expenditure for the period 2015/16, including reasons for variances. As at 29 February 2016, expenditure amounted to $865,358,400 against an appropriation of $1,102,164,700, which would result in a projected budget utilization of 98.5 per cent of the approved appropriation.

14. The Advisory Committee was provided with the following information, as at 29 February 2016, concerning the incumbency of UNAMID military and civilian posts and positions:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	147	142	3.4
Military contingent personnel	15 698	14 382	8.4
United Nations police	1 583	1 124	29.0
Formed police unit personnel	1 820	1 805	0.8
Civilian personnel			
International staff	929	735	20.9
National Professional Officers	213	154	27.7
National General Service staff	1 993	1 942	2.6
General temporary assistance			
International staff	19	16	15.8
National staff	80	77	3.8
United Nations Volunteers	167	158	5.4
Government-provided personnel	6	6	–

[a] Represents the maximum authorized strength for 2015/16.

Streamlining civilian, military and police components

15. The Secretary-General has explained that the first phase of the streamlining exercise of the civilian component was completed during the 2014/15 period, involving the abolishment of 784 posts and positions (207 international, 257 national and 320 United Nations Volunteers). The Secretary-General has indicated, furthermore, that the revised budget for the 2014/15 period also reflected the drawdown of uniformed personnel, as authorized by the Security Council in its resolution 2173 (2014), in which the Council reduced the military component of UNAMID from 16,200 to a maximum strength of 15,845 military personnel (147 military observers, 15,275 military contingent personnel and 423 staff and liaison officers) and the police component from 2,310 United Nations police officers to a maximum strength of 1,583, and set a maximum strength of 2,380 formed police personnel. In connection with the second, and last, phase of the streamlining exercise, which took place during the 2015/16 period, the General Assembly, in its resolution 69/261 B, abolished 488 posts and positions (10 international, 476 national and 2 United Nations Volunteers) (A/70/583, paras. 21-23).

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

16. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate was authorized by the Council in its resolution 2228 (2015), by which the Council extended the mandate until 30 June 2016.

17. In paragraphs 7-14 of his report on the proposed budget, the Secretary-General provides a detailed overview of the planning assumptions for UNAMID. During 2016/17, UNAMID will continue to support the parties to the Doha Document for Peace in Darfur, as well as the Darfur Security Arrangements Implementation Commission and the Sudan Disarmament, Demobilization and Reintegration Commission, in the planning and implementation of disarmament, demobilization and reintegration programmes for former combatants. UNAMID will also continue to provide advice on technical mine action, coordination and operational capacity (see paras. 55-56 below). In addition, collaboration with the United Nations country team in the Sudan will also continue (see paras. 22-25 and 38). The Secretary-General states further that UNAMID will continue to engage the Government in supporting the operationalization of the transitional justice mechanisms of the Doha Document, taking into account the special needs of women and children.

18. Furthermore, UNAMID will continue its work on the revised strategy for the protection of civilians and on human rights violations and abuses, including sexual and gender-based violence. The Secretary-General indicates that UNAMID will build the human rights capacity of both State and non-State institutions and facilitate the work of the United Nations and African Union human rights special procedure mandate holders (the Independent Expert on the situation of human rights in the Sudan, including Darfur; and the African Union Human Rights Country Mandate Holder for the Sudan). In this connection, the Advisory Committee was

informed, upon enquiry, that the costs of the visits of the mandate holders are funded entirely by the Office of the United Nations High Commissioner for Human Rights. UNAMID facilitates their visits through the provision of substantive, technical and logistical support, which includes air transportation using UNAMID aircraft from Khartoum to El Fasher and within Darfur, and road transportation using UNAMID vehicles, as well as security escorts by UNAMID uniformed personnel, and the provision of administrative support, including through airport pickups and hotel arrangements. The costs associated with the provision of such support to the mandate holders is absorbed by UNAMID.

19. Paragraphs 15 to 21 of the report of the Secretary-General provide an overview of the Operation's mission support initiatives. The Secretary-General indicates that, in accordance with General Assembly resolution 69/307, the proposed budget for 2016/17 does not include resource requirements for the Regional Service Centre at Entebbe, as such resources would henceforth be charged against the missions supported by the Centre. With respect to civilian personnel, it is proposed that 65 posts and positions be abolished, that six P-2 posts be reclassified to Field Service posts and that nine Field Service posts be converted to national General Service posts (see paras. 29 and 36 below). With respect to operational support, the Secretary-General states that UNAMID will continue to rely on air operations to provide transportation for personnel and logistics across Darfur, as necessitated by the poor road infrastructure, difficult terrain and a volatile security environment. Also, in the area of information and telecommunications technology, UNAMID will use existing systems to support organization-wide enterprise resources, such as the Field Support Suite and Umoja, and utilize the information technology services available through the United Nations Global Service Centre. In addition, UNAMID will explore the possibility of implementing of the first phase of a cost-effective and low-latency satellite-based system which is being piloted in some missions in the East African region (see paras. 51-52 below).

20. In this connection, the Advisory Committee recalls the observations of the Board of Auditors on the implementation of the pilot project on low-latency broadband satellite telecommunication facilities, also referred to as O3b or "other 3 billion" networks,[1] in its report on the handling of information and communications technology affairs in the Secretariat (A/70/581, paras. 59-60). The Committee provides its comments with respect to O3b within the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/70/742).

21. Paragraphs 22 to 26 of the report of the Secretary-General provide details with respect to UNAMID regional mission cooperation through the Joint Mission Analysis Centre and the Joint Special Representative, who will continue to maintain communication, including regular meetings, with the heads of other missions in the region on matters related, for example, to the Joint Border Verification and Monitoring Mechanism, as mandated by the Security Council in its resolution 2024 (2011). The Secretary-General also indicates that close cooperation with bilateral and multilateral donors will also continue (see para. 59 below). Furthermore, close cooperation will continue with international stakeholders, including members of the

[1] O3b is a commercial provider of low-latency broadband satellite services aimed at connecting "the other 3 billion" people who have limited or no access to broadband owing to factors of geography, political instability or economics.

African Union Peace and Security Council, the African Union Commission, the special envoys of the permanent members of the Security Council and the European Union, and other key stakeholders based in Addis Ababa, to facilitate the provision of support and contributions to UNAMID operations and the Darfur peace process, with the Joint Support and Coordination Mechanism in Addis Ababa continuing to provide advice and support to the African Union Commission on issues related to UNAMID operations.

22. The partnerships and coordination of UNAMID with the country team are described in detail in paragraphs 27 to 39 of the Secretary-General's report. The Secretary-General indicates that, pursuant to Security Council resolutions 2173 (2014) and 2228 (2015), UNAMID and the United Nations country team have commenced the development of an operational plan for the gradual and phased transfer of certain tasks to the country team and have concluded the first phase of this process. The Secretary-General also states that activities related to advocacy and capacity-building for the Government on the prevention of and response to sexual and gender-based violence and gender mainstreaming have been gradually discontinued by UNAMID, in line with the UNAMID strategic review of 2014, and would be assumed by the United Nations Population Fund (UNFPA) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women). The activities to be assumed by UNFPA in the future would cover those related to the coordination of the 16 Days of Activism against Gender-based Violence; supporting women's centres in camps for internally displaced persons; women's protection networks through capacity-building on the prevention of and response to sexual and gender-based violence; organizing training sessions, workshops and seminars on prevention and response targeting security sector actors; conducting assessment missions, together with United Nations organizations and other partners, in order to identify gaps and provide recommendations; and the provision of technical support to the State committee to combat violence against women and children and advocacy for the implementation of the national action plan to combat violence against women. UNAMID will continue its monthly coordination meetings with UN-Women and UNFPA to improve the efficiency and effectiveness of operations and prevent duplication of efforts. The Secretary-General notes, however, that owing to a lack of funding and personnel, the UN-Women office in Darfur has been closed.

23. UNAMID intends to continue its close liaison and coordination with the United Nations country team in other areas and, inter alia, will continue to co-chair and act as the secretariat of the Joint Protection Group; play a key coordination, advisory and secretarial role for the Sector Joint Protection Group; and participate in State and sector protection cluster working groups, and return and reintegration working groups, as well as meetings on State-level cluster and sector coordination. UNAMID will also work closely with the Office for the Coordination of Humanitarian Affairs of the United Nations Secretariat on civil-military field coordination forums at the State and sector levels.

24. The Advisory Committee was informed, upon enquiry, that the transfer of the gender-related activities discussed directly above had been initiated but, owing to resource and capacity constraints, the United Nations country team was not able to take over full responsibility with regard to these activities. The Committee was also informed that the Gender Advisory Unit and the Communication and Public Information Section therefore continued to provide support for a number of

activities, including those related to gender mainstreaming within UNAMID, gender issues within the context of human rights, conflict-related sexual violence and sexual and gender-based violence, as well as activities related to the global open days on women and peace and security, International Women's Day and the 16 Days of Activism against Gender-based Violence campaign. The Committee was informed that UNAMID is continuing to advocate with the United Nations country team on the modalities, including funding, for the envisaged transfer of gender-related activities to the United Nations country team.

25. **The Advisory Committee trusts that, if conditions on the ground permit, UNAMID will ensure an efficient and well-organized transfer of tasks, including responsibilities for gender-related matters, to the United Nations country team, pursuant to Security Council resolutions 2173 (2014) and 2228 (2015), and looks forward to receiving an update thereon in the context of the proposed budget for the period 2017/18.**

26. With respect to the above-mentioned 2014 strategic review, the Advisory Committee was informed, upon enquiry, that the UNAMID benchmarks in this regard had been endorsed by the Security Council and the African Union Peace and Security Council and represented a tool for monitoring the progress of UNAMID in the implementation of its strategic priorities, but that they are distinct with respect to the ongoing discussions among the United Nations, the African Union and the Government of the Sudan on the development of an exit strategy. The Committee was further informed that discussions on an exit strategy had begun with the development of a joint working group in 2015, pursuant to Security Council resolution 2173 (2014), but to date a common position on the way forward had not been reached. The Committee was also informed that high-level trilateral consultations were ongoing and that the African Union and the United Nations had jointly engaged with the Government of the Sudan regarding the need to develop a framework for the implementation of the UNAMID mandate and exit strategy based on the benchmarks.

B. Resource requirements

27. The proposed budget for UNAMID for the period from 1 July 2016 to 30 June 2017 amounts to $1,098,463,100 gross, representing a decrease of $3,701,600, or 0.3 per cent, compared with the appropriation of $1,102,164,700 gross for 2015/16. Upon enquiry, the Advisory Committee was informed that excluding the resources budgeted under the mission for 2015/16 related to the Regional Service Centre at Entebbe (see also para. 36 below), the proposed budget for 2016/17 represents an increase of $5,932,900, or 0.5 per cent.[2]

28. The proposed budget provides for the deployment of 147 military observers, 15,698 military contingent personnel, 1,583 United Nations police officers, 1,820 formed police unit personnel, 867 international staff, 2,205 national staff, 167 United Nations Volunteers, 6 Government-provided personnel and 97 temporary staff. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the Secretary-General's report on the

[2] For the 2016/17 period, all resource requirements are reflected in the proposed budget for the Regional Service Centre at Entebbe in accordance with General Assembly resolution 69/307 (A/70/712, summary, table on human resources, footnote (e)).

proposed budget (A/70/730). As noted below, starting from 2016/17, the posts and positions relating to the Regional Service Centre at Entebbe, will no longer be financed directly by UNAMID, but directly by the Centre instead, in accordance with General Assembly resolution 69/307. The Advisory Committee provides its comments and recommendations thereon in its report on the budget for the Regional Service Centre for the period from 1 July 2016 to 30 June 2017 (A/70/742/Add.17).

29. The decreased resource requirements of UNAMID for 2016/17 are attributable mainly to:

(a) International staff ($30,342,500 or 15.6 per cent), in connection with proposals to abolish 53 international posts, to convert nine international posts to national General Service posts and to exclude 41 international posts (1 D-1, 2 P-5, 6 P-4, 8 P-3, 1 P-2 and 23 Field Service) related to the Regional Service Centre at Entebbe, as well as a higher vacancy rate of 15 per cent compared with 5 per cent during 2015/16 (A/70/730, para. 88; and para. 36 below);

(b) Facilities and infrastructure ($17,679,400 or 20.7 per cent), in connection mainly with reduced requirements for petrol, oil and lubricants, due to lower projected fuel costs and volumes as a result of efficiencies following the three-year generator replacement programme; the acquisition of fewer engineering supplies, water treatment items, fuel distribution equipment and generators; and the budgeting of requirements for individual contractors under other services, supplies and equipment (ibid., para. 94);

(c) Air transportation ($15,492,500, or 16 per cent), in connection mainly with the rental of three helicopters and one lower-cost fixed-wing aircraft, as well as the reduction of two helicopters; and petrol, oil and lubricants due to lower projected aviation fuel costs and volumes (ibid., para. 96).

30. The above-noted decreased requirements are offset by increased requirements, primarily under:

(a) Military contingents ($49,069,900 or 11.5 per cent), mainly in connection with funding for an average of 14,839 military contingent personnel and a 3 per cent delayed deployment factor, compared with funding for an average of 13,657 military contingent personnel and a 13 per cent delayed deployment factor in 2015/16, and a higher rate of reimbursement to troop-contributing countries for contingent-owned equipment (ibid., para. 85). Consolidated information relating to the adjustments due to absent or non-functional contingent-owned equipment, by mission, is reflected in the cross-cutting report of the Advisory Committee (A/70/742);

(b) National staff ($12,509,000, or 18.1 per cent), in connection mainly with an increase in salaries and allowances following the implementation of the revised national salary scale effective September 2015, offset in part by the exclusion of seven National Professional Officer and 56 national General Service posts related to the Regional Service Centre, which are no longer financed by UNAMID (ibid., para. 89);

(c) Other supplies, services and equipment ($2,557,900 or 9.2 per cent), in connection mainly with the inclusion of resources previously reflected under several classes of expenditure for individual contractors for engineering projects, transport workshops, airport operations, security and cargo handling, offset in part by reduced

requirements in other freight and related costs, owing mainly to the lower planned acquisition of equipment and spare parts compared with 2015/16 (ibid., para. 99).

1. Military and police personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
Military observers	147	147	–
Military contingent personnel	15 698	15 698	–
United Nations police	1 583	1 583	–
Formed police unit personnel	1 820	1 820	–
Total	**19 248**	**19 248**	–

[a] Represents the highest level of authorized strength.

31. The requested resources for military and police personnel for 2016/17 amount to $604,386,400, an increase of $52,864,800, or 9.6 per cent, compared with the apportionment for 2015/16.

32. With respect to the determination of the delayed deployment factors for military contingents and United Nations police, as described in paragraphs 85 and 86 of the report of the Secretary-General, the Advisory Committee was informed, upon enquiry, that, as at 29 February 2016:

(a) The delayed deployment factor for military contingents was 8.4 per cent with 14,382 military contingent personnel deployed compared with an authorized level of 15,698 and that it was expected that the military contingent strength would increase slightly, to 14,425, equivalent to an 8.1 per cent delayed deployment factor by the end of the 2015/16 period. The Committee was also informed that in January 2017, UNAMID expects the deployment of the outstanding infantry battalion with a troop strength of 800 personnel. Furthermore, the application of a 3 per cent delayed deployment factor on this phased deployment schedule would result in an average monthly funded deployment level of 14,839 personnel for 2016/17, in comparison with 14,425 personnel expected by the end of 2015/16. Also, the 3 per cent delayed deployment factor applied to the phased deployment would be equivalent to a 5.5 per cent delayed deployment factor applied to the authorized strength;

(b) The delayed deployment factor for United Nations police was 29.0 per cent with 1,124 police personnel deployed compared with an authorized level of 1,583, with the current higher levels of vacancy attributable mainly to delays in the issuance of visas, repatriation of a police contingent, and delays in deployment.

33. **The Advisory Committee did not receive sufficient information on the methodology applied with respect to the calculation of the delayed deployment factors and vacancy rates applied for military contingents and United Nations police. The Committee trusts that this information will be provided to the General Assembly at the time of its consideration of the present report.**

34. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
International staff	929	867	(62)
National staff[b]	2 206	2 205	(1)
United Nations Volunteers	167	167	–
General temporary assistance	99	97	(2)
Government-provided personnel	6	6	–
Total	**3 407**	**3 342**	**(65)**

[a] Represents the highest level of authorized strength.
[b] Includes National Professional Officers and national General Service staff.

35. The requested resources for civilian personnel for 2016/17 amount to $260,660,900, a decrease of $17,424,300, or 6.3 per cent, compared with the apportionment for 2015/16.

36. The staffing changes proposed under each office are set out in paragraphs 41 to 68 of the Secretary-General's report and are summarized in annex I of the present report. The Secretary-General proposes a net reduction of 65 posts and positions, including the abolishment of 53 international posts, and the conversion of nine international posts to national General Service posts, as well as the exclusion of 41 international, 56 national General Service and 7 National Professional Officer posts that are related to the Regional Service Centre and will no longer be financed by UNAMID, but directly by the Centre instead, in accordance with General Assembly resolution 69/307 (see A/70/712).

37. The Secretary-General notes that, in accordance with Security Council resolution 2173 (2014), the Joint Mediation Support Team was abolished in 2015/16 and the presence in Addis Ababa was minimized. In this connection, it is proposed that the temporary position of the Joint Chief Mediator at the Under-Secretary-General level be abolished and the functions absorbed under the responsibilities of the Joint Special Representative (A/70/730, para. 47). Upon enquiry, the Advisory Committee was informed that the African Union Peace and Security Council has called for a synchronization of mediation efforts for Darfur and the two areas under the auspices of the African Union High-level Implementation Panel. The Joint Chief Mediator position would now be discontinued in accordance with this decision. Furthermore, in accordance with its strategic priority of supporting the peace process, UNAMID will continue to support the Implementation Panel-led mediation, in coordination with the Special Envoy of the Secretary-General for the Sudan and South Sudan, primarily through the Joint Special Representative, the Deputy Joint Special Representative (Political) and the Political Affairs Division.

38. The Secretary-General also proposes the abolishment of two P-4 posts (one Corrections Officer and one Judicial Affairs Officer) in the Rule of Law, Judicial System and Prison Advisory Section, resulting in a remaining staffing complement of 22 posts in that Section. In accordance with Security Council resolution 2228 (2015), UNAMID has commenced the transfer of tasks to the United Nations country team, including the handover of tasks related to access to justice, legal aid, the coordination of national criminal justice actors and data management in prisons.

Posts vacant for two years or longer

39. Upon enquiry, the Advisory Committee was provided with a table, showing that 31 posts have been vacant for two years or longer; of these, 12 posts have been vacant for three years or longer (annex II), including one post, that of a P-2 Associate Claims Officer, which has recently been encumbered. In this connection, the Committee recalls that 27 posts were vacant for two years or longer at the time of its consideration of the proposed budget for the period 2015/16 (A/69/839/Add.6, para. 39).

40. Upon enquiry, the Advisory Committee was informed that one P-3 Public Information Officer post has been vacant for 74 months, or longer than six years. The Committee was informed that several selections have been made by hiring managers to fill this post, with candidates cleared by the Field Central Review Board. The Committee was also informed that the post had not been filled owing to delays in the issuance of visas or the denial by the host Government, as well as to rejections of offers by candidates. The Committee is cognizant that the situation in the area of operations, including difficulties in obtaining visas, is a primary contributing factor to the persisting vacancies in some posts for two or more years.

41. **The Advisory Committee recalls General Assembly resolution 69/261 and its recommendation that posts which have been vacant for two years or longer should be proposed either for retention with a full re-justification or for abolishment. The Committee notes that the Secretary-General did not re-justify, in the context of the budget proposal for the period 2016/17, those posts that have been vacant for two years of longer. Consequently, to account for any delays in the issuance of visas and/or other operational challenges, the Committee recommends the abolishment of the following 12 UNAMID posts which have been vacant for three years or longer: 1 P-5 Senior Planning Officer (vacant for 36 months); 1 P-5 Senior Women's Protection Adviser (40 months); 1 P-3 Security Officer (57 months); 1 P-3 Protocol Officer (39 months); 1 P-3 Radio Producer (39 months); 1 P-3 Political Affairs Officer (46 months); 1 P-3 Public Information Officer (74 months); 1 P-3 Health and Safety Officer (43 months); 1 P-2 Associate Security Officer (47 months); 2 P-2 Associate Security Officers (39 months); and 1 National Professional Civil Affairs Officer (39 months) (see also annex II). Any post-related non-post resources should be adjusted accordingly.**

42. **Subject to its recommendation in paragraph 41 above, the Advisory Committee recommends the approval of the staffing changes and requested resources for civilian personnel.**

3. Operational costs

(United States dollars)

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
272 557 900	233 415 800	(39 142 100)

43. The requested resources for operational requirements for 2016/17 amount to $233,415,800 gross, a decrease of $39,142,100, or 14.4 per cent, compared with the apportionment for 2015/16. The lower requirements are attributable mainly to reductions under facilities and infrastructure, air transportation, communications

and information technology, offset by increased requirements under ground transportation, and other supplies and equipment.

Official travel

44. The proposed resources under official travel in the amount of $4,656,000 comprise an amount of $1,766,000 for training-related travel, as described in paragraphs 74-77 of the budget report. The Advisory Committee notes, however, that the report of the Secretary-General does not include descriptions or justifications for the requested resources for non-training travel, which would account for the remaining amount of $2,890,000.

45. Upon enquiry, the Advisory Committee was informed that the proposed requirements for non-training-related travel were inclusive of resources, for example, for travel to New York for presentation of the UNAMID annual budget to the Advisory Committee; and for attendance by staff members at various workshops and conferences, such as the annual conference of gender affairs advisers, the annual conference of the International Corrections and Prisons Association, the coordination conference of rations officers on rations processes, the annual international forum on HIV/AIDS and the annual coordination conference of fuel officers. The Committee was further informed, upon enquiry, that field missions had been advised that the standard of accommodation for travel for the purpose of learning and development shall be economy class and that this would encompass a variety of activities, including face-to-face workshops, annual seminars, functional conferences and workshops, as provided in the administrative instructions on that subject.[3] The Committee was further informed that the travel requirements were formulated taking into consideration the exclusion of 104 posts in connection with the Regional Service Centre at Entebbe from the UNAMID budget and the abolishment of 65 UNAMID posts and positions, but that requirements for official travel were not entirely dependent on the number of posts and positions.

46. On a related matter, with respect to the compliance of UNAMID with the Organization's 16-day advance purchase policy, the Advisory Committee was informed, upon enquiry, that for the period 2014/15, only 38.5 per cent of travel arrangements were in compliance and purchased in advance. The Committee intends to provide further comments on this subject in connection with its report on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/803). **The Advisory Committee expects that UNAMID will comply with the Organization's 16-day advance purchase policy.**

47. **The Advisory Committee recalls that the General Assembly, in resolution 67/254 A, endorsed a number of its recommendations on the more frequent use of videoconferencing, telephone conferencing and webcasting. Furthermore, with respect to travel for workshops and conferences, including those cited above, the Committee stresses that care should be taken to ensure that the appropriate class of travel is purchased. Therefore, the Committee recommends an overall reduction of the proposed resources under official travel of $455,600, or 10 per cent, for UNAMID.**

[3] Administrative instruction ST/AI/2013/3 on official travel and Secretary-General's bulletin ST/SGB/2009/9 on learning and development policy.

48. With respect to the costs for the travel of expert panels devoted to the filling of field-related positions through roster-based recruitment, the Advisory Committee recalls that those costs are being charged to individual mission budgets (see also A/69/839, para. 64). The General Assembly, in its resolution 69/307, endorsed the Committee's recommendation that full information concerning the work of these expert panels be included in future overview reports on peacekeeping operations. However, the Committee notes that no such information was included in the most recent report. In view of the continuing absence of such information, the Committee is not convinced that the panels require the proposed increase in the level of resources requested. **As a result, the Advisory Committee recommends a reduction in the amount of $100,000 in the related travel costs apportioned to UNAMID so that the overall costs for the expert panels do not exceed the actual levels for 2014/15.**

Ground transportation

49. The requested resources for ground transportation amount to $11,753,000, an increase of $481,100, or 4.3 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the increased resources are attributable mainly to higher provisions for petrol, oil and lubricants, owing to the higher projected volume of fuel requirement of 6.2 million litres compared with 5.1 million litres in 2015/16 (A/70/730, para. 95). In this connection, the Advisory Committee was informed, upon enquiry, that in comparison, UNAMID had consumed 3.1 million litres of fuel, by 31 December 2015. The Committee notes that UNAMID projects that its vehicle holdings will reach 2,146 vehicles in 2016/17 (ibid., para. 42, and 4.1) and recalls that the vehicle holdings of UNAMID have been consistently reduced, from 4,522 vehicles as at 1 July 2012, to the projected holdings of 1,961 vehicles as at 30 June 2016 (A/69/839/Add.6, para. 49).

50. **The Advisory Committee recalls its prior comments on reducing vehicle holdings and related fuel consumption and regrets that, in connection with the proposed budget for 2016/17, no information was provided to justify the need, as compared with 2015/16, for increased resources for fuel. Therefore, the Committee recommends that resources for petrol, oil and lubricants under ground transportation remain unchanged, at 2015/16 levels, that is, at $7,536,700.**

Communications

51. The Secretary-General indicates that, as reliable local service providers are not currently available to meet the bandwidth requirements of UNAMID through fibre-optic technology, UNAMID will explore the possibility of implementing the first phase of a cost-effective and low-latency satellite-based system which is being piloted in some missions in the East African region (A/70/730, para. 19; and para. 19 above).

52. Upon enquiry, the Advisory Committee was informed that the costs for the use of a low-latency satellite system are included under communications ($1,464,360) and under information technology ($401,700). The Committee was also informed that while no cost sharing arrangements were currently in place, the Regional Information and Communications Technology Services Coordinator in Entebbe would explore the possibility of such arrangements, with a view to taking advantage

of economies of scale. **The Advisory Committee looks forward to receiving an update with respect to the use of a low-latency satellite system and of future cost sharing arrangements with the Regional Service Centre at Entebbe within the context of the budget proposal for the period 2017/18.** The Committee will provide its comments on this subject in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/70/742).

Other supplies, services and equipment

53. The proposed resources under other supplies, services and equipment include increased requirements in the amount of $2,557,900 for individual contractors for engineering projects, transport workshops, airport operations, security and cargo handling, which were previously reflected under several classes of expenditure. Upon enquiry, the Advisory Committee was informed that, for 2016/17, the other services line item comprises a number of budget line items which include individual contractors, for an amount of $5,122,200. The Committee was also informed that no amount had been budgeted for individual contractors under the other services line item in 2015/16 and that, instead, provision for individual contractors for that period was provided under various line items for a total amount of $1,736,100. Furthermore, the Committee was informed that there are increased requirements of $3,386,100 for individual contractors in 2016/17, as compared with 2015/16, as detailed below:

Breakdown of "other services" line item

	2015/16 apportionment	*2016/17 budget proposal*	*Variance*
Individual contractors	0	5 122 200	5 122 200
Community stabilization projects	2 000 000	2 500 000	500 000
Other	806 400	1 001 000	194 600
Total	**2 806 400**	**8 623 200**	**5 816 800**

Breakdown of individual contractor requirements

Line item under which requirements for individual contractors were budgeted	*2015/16 apportionment*	*2016/17 budget proposal*	*Variance*
Other services	0	5 122 200	5 122 200
Security services	514 500	0	(514 500)
Architectural and demolition services	736 500	0	(736 500)
Repairs and maintenance	270 100	0	(270 100)
Other freight and related costs	215 000	0	(215 000)
Total	**1 736 100**	**5 122 200**	**3 386 100**

54. **The Advisory Committee considers that the explanation provided with respect to the budgetary allocation of individual contractors, including their specific areas of responsibility and tasks, was not sufficient and requests that**

such information be provided to the General Assembly at the time of its consideration of the present report.

55. The Secretary-General's proposed resources under other supplies, services and equipment also include an amount of $8,246,500 for mine detection and mine clearance, including funding for international and national staff ($3,015,200); contracts and grants for the survey on, clearance of and risk education on explosive remnants of war ($4,125,000); travel and training ($190,000); clearance equipment for explosive remnants of war, office equipment and operational expenses ($294,820); and support and management fees for the United Nations Office for Project Services ($621,400) (ibid., paras. 78-80).

56. Upon enquiry, the Advisory Committee was informed that the main threat in this connection in Darfur stems from explosive remnants of war, rather than from mines, and that the Ordnance Disposal Office has provided a capacity to respond to explosive remnants of war-related contamination. The Committee was also informed that, during 2016/17, UNAMID would maintain a survey on explosive remnants of war, as well as marking, clearance, disposal and risk education capacities in support of the Doha Document for Peace in Darfur and the protection-of-civilians mandate of UNAMID in all five States of Darfur. In addition, areas where armed hostilities have occurred would continue to be treated as high-priority for explosive remnants of war clearance and risk education activities, especially with regard to the situation of at-risk populations, with special attention to women and children. The Committee was also informed that the Ordnance Disposal Office would maintain effective coordination with the National Mine Action Authority in all five States.

57. **Subject to its recommendations in paragraphs 47 and 48 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

Other matters

Environmental management

58. The Advisory Committee recalls its recommendation that UNAMID strengthen its efforts to mitigate its environmental impact, in accordance with General Assembly resolution 69/261 A. In this connection, the Committee notes from the report of the Secretary-General that UNAMID will continue to implement measures such as the treatment and recycling of wastewater, the utilization of solar power heaters and the disposal of waste in an environmentally friendly manner, and will conduct awareness training on environmental protection and waste management for newly arrived military, police and civilian personnel, and pursue utilization of alternative renewable energy sources such as solar power (A/70/730, section V.B). Upon enquiry, the Committee was provided with a list of 13 environmental initiatives that have been implemented by UNAMID (see annex III). **The Advisory Committee encourages UNAMID to continue its efforts aimed at minimizing its environmental footprint in the area of operations, in accordance with General Assembly resolution 69/307.**

Donor funding

59. With respect to the work of UNAMID with bilateral and multilateral donors, the Secretary-General indicates that, instead of achieving the planned indicator for 2014/15 of 60 per cent of donor funding for recovery and development, only 40 per cent of donors have committed to funding (A/70/583, para. 61 and 4.1.1). In this connection, the Advisory Committee was informed, upon enquiry, that the delays in respect of pledged funds, both from the Government of the Sudan and from international donors, have contributed to the lower proportion of fulfilled commitments and that during the most recent meeting of the Implementation Follow-up Commission, one Government continued to reiterate its commitment to provide its pledged financial support. With respect to expected donor funding for 2015/16 for recovery and development, the Advisory Committee was informed that the Darfur Development Strategy and the tracking of donor pledges are coordinated by the United Nations Development Programme (UNDP) and that UNAMID had not yet received complete information on the percentage of funding pledged from donors for this purpose for the current period. However, the Advisory Committee was informed that $88.5 million, or about 50 per cent of the total funding requirement of $177.4 million, had been pledged by one individual Government.

V. Conclusion

60. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2014 to 30 June 2015 are indicated in section V of the report of the Secretary-General on the budget performance of UNAMID (A/70/583). **The Advisory Committee recommends that the unencumbered balance of $64,546,000 for the period from 1 July 2014 to 30 June 2015, as well as other income/adjustments amounting to $29,382,800 for the period ended 30 June 2015, be credited to Member States.**

61. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2016 to 30 June 2017 are indicated in section IV of the report of the Secretary-General on the proposed budget (A/70/730). **Taking into account its recommendations in paragraphs 41, 47, 48 and 50 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $1,095,213,500 for the maintenance of UNAMID for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of the Operation.**

Documentation

- Report of the Secretary-General on the budget performance of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2014 to 30 June 2015 (A/70/583)
- Report of the Secretary-General on the budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2016 to 30 June 2017 (A/70/730)
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the African Union-United Nations Hybrid Operation in Darfur (A/69/839/Add.6)
- General Assembly resolutions 69/261 A and B on the financing of the African Union-United Nations Hybrid Operation in Darfur
- Security Council resolutions 2148 (2014) and 2173 (2014)

Annex I

Summary of proposed staffing changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2016 to 30 June 2017

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*
Component 1: support to the mediation process				
Joint Mediation Support Team — General temporary assistance				
	-1	USG	Joint Special Envoy, Chief Mediator	Abolishment
Subtotal, general temporary assistance	**-1**			
Total, component 1: support to the mediation process	**-1**			
Component 2: protection of civilians				
Rule of Law, Judicial System and Prison Advisory Section				
	-1	P-4	Corrections Officer	Abolishment
	-1	P-4	Judicial Affairs Officer	Abolishment
Subtotal	**-2**			
Total, component 2: protection of civilians	**-2**			
Component 4: support				
Office of the Director of Mission Support				
Sectors/Offices				
	-1	NGS	Team Assistant	Abolishment
Subtotal	**-1**			
Contracts Management				
	-1	P-3	Contracts Management Officer	Abolishment
Subtotal	**-1**			
Subtotal, Office of the Director of Mission Support	**-2**			
Office of the Deputy Director of Mission Support				
Human Resources Section				
	-1	FS	Database Administrator	Abolishment
	-1	FS	Programmer/Developer	Abolishment
	-1	NPO	Human Resources Officer	Abolishment
	-1	NGS	Office Assistant	Abolishment
	-1	NGS	Database Assistant	Abolishment
	-1	NGS	Human Resources Assistant	Abolishment
Subtotal	**-6**			

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*
Staff Counselling and Welfare Unit				
	-1	**FS**	**Staff Counsellor Assistant**	**Abolishment**
Subtotal	**-1**			
Mission Support Centre				
	-2	**FS**	**Logistics Assistant**	**Abolishment**
Subtotal	**-2**			
Budget and Finance Section				
	-3	**FS**	**Finance Assistant**	**Abolishment**
Subtotal	**-3**			
Conference Management and Translation Section				
	-1	**FS**	**Information Management Assistant**	**Abolishment**
	-2	**FS**	**Conference Management and Translation Assistant**	**Abolishment**
Subtotal	**-3**			
Information and Communications Technology Operations				
	-1	**FS**	**Telecommunications Assistant**	**Abolishment**
	-2	**FS**	**Telecommunications Technician**	**Abolishment**
	-1	**FS**	**Information Technology Technician**	**Abolishment**
Subtotal	**-4**			
Subtotal, Office of the Deputy Director of Mission Support	**-19**			
Office of the Senior Administrative Officer				
Mail/Pouch and Archive Unit				
	-1	**FS**	**Information Management Assistant**	**Conversion**
	+1	**NGS**	**Information Management Assistant**	**Conversion**
Subtotal	**–**			
Subtotal, Office of the Senior Administrative Officer	**–**			
Service Delivery				
Mobility Section				
	-1	**P-3**	**Air Operations Officer**	**Abolishment**
	-1	**P-2**	**Associate Air Operations Officer**	**Abolishment**
	-2	**FS**	**Transport Officer**	**Abolishment**
	-1	**FS**	**Transport Assistant**	**Conversion**
	-1	**FS**	**Air Operations Assistant**	**Conversion**

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*
	+1	NGS	Transport Assistant	Conversion
	+1	NGS	Driver	Conversion
Subtotal	**-4**			
Engineering Section (including Facilities Management Unit)				
	-3	P-4	Sector Engineer	Abolishment
	-3	P-3	Engineer	Abolishment
	-4	FS	Administrative Assistant	Abolishment
	-1	FS	Construction Supervisor	Abolishment
	-2	FS	Electrician	Abolishment
	-3	FS	Facilities Management Assistant	Abolishment
	-2	FS	General Services Assistant	Abolishment
	-2	FS	Facilities Management Officer	Abolishment
	-2	FS	Engineering Assistant	Abolishment
	-1	FS	Water and Sanitation Technician	Abolishment
	-1	FS	Facilities Management Assistant	Conversion
	+1	NGS	Facilities Management Assistant	Conversion
Subtotal	**-23**			
Life Support Services				
	-1	P-4	Chief Fuel Supply Officer	Abolishment
	-1	P-3	Fuel Officer	Abolishment
	-1	P-3	Rations Officer	Abolishment
	-1	FS	Administrative Assistant	Abolishment
Subtotal	**-4**			
Facilities Management Unit — General temporary assistance				
	-1	P-3	Facilities Management Officer	Abolishment
Subtotal, general temporary assistance	**-1**			
Subtotal, Service Delivery, posts	**-31**			
Subtotal, Service Delivery, general temporary assistance positions	**-1**			
Subtotal, Service Delivery	**-32**			
Supply Chain Management				
Office of the Chief Supply Chain Management				
	-3	NGS	Drivers	Abolishment
	-2	NGS	Logistics Assistant	Abolishment
Subtotal	**-5**			

Office/Section/Unit	*Number*	*Level*	*Functional title*	*Post action*
Integrated Warehousing and Property Management/Contingent-Owned Equipment				
	-1	P-3	Contingent-Owned Equipment Officer	Abolishment
	-1	FS	Contingent-Owned Equipment Assistant	Abolishment
	-1	FS	Receiving and Inspection Officer	Abolishment
	-1	FS	Receiving and Inspection Officer	Conversion
	+1	NGS	Receiving and Inspection Assistant	Conversion
Subtotal	**-3**			
Movement Control Section				
	-1	FS	Movement Control Assistant	Abolishment
	-1	FS	Movement Control Assistant	Conversion
	+1	NGS	Movement Control Assistant	Conversion
Subtotal	**-1**			
Subtotal, Supply Chain Management	**-9**			
Staff Security Cooperation Mechanism and Security and Safety Section				
	-6	P-2	Associate Security Officer	Reclassification
	+4	FS	Security Office	Reclassification
	+2	FS	Associate Security Officer	Reclassification
	-3	FS	Security Officer	Conversion
	+3	NGS	Security Officer	Conversion
Subtotal, Staff Security Cooperation Mechanism and Security and Safety Section	–			
Subtotal, component 4: support, posts	**-61**			
Subtotal, component 4: general temporary assistance positions	**-1**			
Total, component 4: support	**-62**			
Grand total	**-65**			
General temporary assistance only	-2			
Posts only	-63			

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; USG, Under-Secretary-General.

Annex II

Posts vacant for 24 months or longer at the African Union-United Nations Hybrid Operation in Darfur

Post functional title	*Post grade*	*Post type*	*Months vacant*	*Status*	*Comments*
Senior Planning Officer	P-5	International	36	Under recruitment	It is important for the Operation to retain this post to provide strategic advice on mission planning to the Head of Mission in line with the mandate of the Operation. The post has been included in the managed mobility exercise
Senior Women's Protection Adviser	P-5	International	40	Under recruitment	It is important for the Operation to retain this post to provide strategic advice on women's protection issues to the Head of Mission in line with the mandate of the Operation. The post has been included in the managed mobility exercise
Special Assistant	P-4	International	29	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide strategic advice to the Head of Mission in line with the mandate of the Operation. The post has been included in the managed mobility exercise
Security Officer	P-3	International	57	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Security Officer	P-3	International	34	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Programme Officer	P-3	International	26	Under recruitment	It is important for the Operation to retain this post to provide support in the support management area in line with the mandate of the Operation. The post has been included in the managed mobility exercise
Protocol Officer	P-3	International	39	Under recruitment	It is important for the Operation to retain this post to provide support in the support management area in line with the mandate of the Operation. The post has been included in the managed mobility exercise

Post functional title	*Post grade*	*Post type*	*Months vacant*	*Status*	*Comments*
Radio Producer	P-3	International	39	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the public information area in line with the mandate of the Operation
Political Affairs Officer	P-3	International	46	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide strategic support in the political affairs area in line with the mandate of the Operation. The post has been included in the managed mobility exercise
Public Information Officer	P-3	International	74	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the public information area in line with the mandate of the Operation
Military Liaison Officer	P-3	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this post as the Military Liaison Officer works in close coordination with the African Union on military issues
Health and Safety Officer	P-3	International	43	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the occupational health and safety area in line with the mandate of the Operation
Associate Security Officer	P-2	International	47	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Associate Security Officer	P-2	International	39	Under recruitment	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Associate Security Officer	P-2	International	39	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Associate Security Officer	P-2	International	30	Under recruitment	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation

Post functional title	*Post grade*	*Post type*	*Months vacant*	*Status*	*Comments*
Associate Claims Officer	P-2	International	39	Encumbered	This post has recently been encumbered following the issuance of a visa by the host Government. It is important for the Operation to retain this post to provide support in the property survey board and claims area in line with the mandate of the Operation
Human Rights Officer	NPO	National	26	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its human rights activities in line with its mandate, especially in the light of the difficulties faced by the Operation in obtaining visas for newly recruited international staff
Human Rights Officer	NPO	National	33	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its human rights activities in line with its mandate, especially in the light of the difficulties faced by the Operation in obtaining visas for newly recruited international staff
Civil Affairs Officer	NPO	National	39	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its civil affairs activities in line with its mandate, especially in the light of the difficulties faced by the Operation in obtaining visas for newly recruited international staff
Political Affairs Officer	NPO	National	33	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its political affairs activities in line with its mandate, especially in the light of the difficulties faced by the Operation in obtaining visas for newly recruited international staff
Political Affairs Officer	NPO	National	32	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its political affairs activities in line with its mandate, especially in the light of the difficulties faced by the Operation in obtaining visas for newly recruited international staff
Human Rights Officer	P-4	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its human rights activities in line with its mandate. The post has been included in the managed mobility exercise
Security Officer	P-3	International	27	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation

Post functional title	*Post grade*	*Post type*	*Months vacant*	*Status*	*Comments*
Political Affairs Officer	P-3	International	24	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its political affairs activities in line with its Operation. The post has been included in the managed mobility exercise
Security Officer	P-3	International	27	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support in the security and safety management area in line with the mandate of the Operation
Reports Officer	P-3	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its political affairs activities in line with its mandate. The post has been included in the managed mobility exercise
Procurement Officer	P-3	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its procurement activities in line with its mandate
Associate Human Rights Officer	P-2	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its human rights activities in line with its mandate. The post has been included in the managed mobility exercise as well as the managed reassignment programme for 2016
Humanitarian Affairs Officer	P-3	International	28	Under recruitment/ onboarding	It is important for the Operation to retain this post to provide support to its protection of civilians activities in line with its mandate. The post has been included in the managed mobility exercise
Chief	P-5	International	26	Under recruitment/ onboarding	It is important for the Operation to retain this critical post to provide support to its joint operations activities in line with its mandate. The post has been included in the managed mobility exercise

Abbreviation: NPO, National Professional Officer.

Annex III

Environmental initiatives implemented by the African Union-United Nations Hybrid Operation in Darfur

The environmental initiatives implemented by the African Union-United Nations Hybrid Operation in Darfur (UNAMID) comprise:

(a) Installation of 234 solar-powered water heaters, with 216 installed in 2013/14 and 18 in 2014/15;

(b) Installation of solar-powered submersible pumps for borehole operations;

(c) Installation of solar-powered units for powering communication and information technology equipment at 20 locations, each with a production capacity of 30 kW;

(d) Installation in the last four years of 1,600 stand-alone solar-powered street lights in the Operation's super camps, in replacement of the conventional street lights powered by diesel generators;

(e) Segregation of waste and recovery of organic material for use in composting and the production of fuel briquettes using shredded paper;

(f) Use of empty juice and milk boxes and plastic water bottles as nursing bags and containers to plant trees to increase vegetation cover, combat desertification and reduce the carbon footprint of the Operation;

(g) Planting of 305,000 drought-resistant trees throughout the sectors in Darfur;

(h) Recovery of treated effluent from wastewater treatment plants to meet the needs of the Operation for non-potable water, such as toilet flushing, tree irrigation and construction;

(i) Collection of used oils and lubricants for safe disposal or recycling;

(j) Collection of solid wastes generated in UNAMID team sites, transport to final disposal sites and disposal in an environmentally friendly manner;

(k) Construction of eight controlled tipping sites in eight UNAMID team sites;

(l) Installation of 148 state-of-the-art wastewater treatment plants mission-wide;

(m) Installation of 21 medical incinerators mission-wide.

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Agenda item 153
Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Peacekeeping Force in Cyprus

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$58,004,500
Expenditure for 2014/15	$53,194,500
Underexpenditure for 2014/15	$4,810,000
Appropriation for 2015/16	$52,538,500
Projected expenditure 2015/16[a]	$50,688,600
Estimated underexpenditure for 2015/16[a]	$1,849,900
Proposal submitted by the Secretary-General for 2016/17	$55,492,300
Recommendation of the Advisory Committee for 2016/2017	$54,849,900

[a] Estimates as at 31 January 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 20, 21, 31, 34 and 39 below would entail a reduction of $642,400 to the proposed budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2016 to 30 June 2017 (A/70/717).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNFICYP, the Advisory Committee met representatives of the Secretary-General who provided additional information and clarification, concluding with written responses sent on 5 April 2016. The documents reviewed and those used for background information by the Committee in its consideration of the financing of UNFICYP are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors and on cross-cutting issues relating to United Nations peacekeeping operations can be found in its related reports (see A/70/380 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

3. By its resolution 68/286, the General Assembly appropriated an amount of $58,004,500 gross ($55,628,100 net) for the maintenance of UNFICYP for the period from 1 July 2014 to 30 June 2015, exclusive of voluntary contributions. The total amount has been assessed on Member States. Expenditure for the period totalled $53,194,500 gross ($50,958,500 net), which is $4,810,000 gross ($4,669,600 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 91.7 per cent.

4. The table contained in section III.A of the performance report (A/70/580) indicates that the expenditure for the period from 1 July 2014 to 30 June 2015 is the net result of reduced requirements of $1,254,100 under military and police personnel costs, $1,630,300 under civilian personnel costs and $1,925,600 under operational costs.

5. An analysis of the variances is provided in section IV of the performance report. The reduced requirements for military and police personnel were primarily attributable to a higher-than-budgeted average actual vacancy rate for United Nations police. The reduced requirements for civilian personnel were attributable primarily to favourable average exchange rates and a higher average actual vacancy rate of 5.4 per cent for international staff compared with the budgeted rate. The reduced requirements for operational costs resulted from the implementation of energy-efficiency measures, lower-than-anticipated average electricity prices and the favourable average exchange rates mentioned above.

6. The reduced requirements for operational costs were partially offset by increases under the following items: (a) information technology ($294,300, or 28.4 per cent), owing to the acquisition of equipment; (b) medical care ($105,200, or 30.7 per cent), owing to higher average prices and the replenishment of medical

supplies; (c) other supplies, services and equipment ($130,500, or 28.9 per cent), resulting from freight costs.

7. With regard to the operations of the Force during the performance period, the performance report indicates that 234 ceasefire violations occurred over the period, compared with 301 violations in 2013/14, representing a decrease of 29 per cent, owing to a reduction in unauthorized construction in specific locations. The Force used 1,152 hours of air patrol, instead of the planned 1,320 hours, because of unforeseen technical problems necessitating the grounding of aircraft. A new fence (1,140 m in length) was erected around a mine area where heavy rains had washed mines into the buffer zone (expected accomplishment 2.1).

8. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 in the paragraphs below.

III. Information on performance for the current period

9. The apportionment for the period from 1 July 2015 to 30 June 2016 amounts to $52,538,500 gross. The Advisory Committee was informed that, as at 31 January 2016, the expenditure amounted to $36,344,600 gross. The projected expenditure as at 30 June 2016 will amount to $50,688,600, leaving a projected unencumbered balance of $1,849,900.

10. In its resolution 2263 (2016), dated 28 January 2016, the Security Council authorized an increase of 28 military personnel, from 860 to 888. The additional troops are expected to be deployed in April 2016.[1] The Advisory Committee was informed, upon enquiry, that the estimated costs for the deployment of the 28 military personnel for the three-month period at full incumbency amounted to $289,105 and that it was the intention of the Secretariat to absorb the additional costs for that deployment within the approved resources for the 2015/16 period. **The Advisory Committee notes the intention of the Secretary-General to absorb the deployment of additional military personnel within the approved resources for the 2015/16 period.**

11. The Advisory Committee was also informed that, as at 22 February 2016, the assessed contributions to the Special Account for UNFICYP since inception amounted to $568,917,200, while payments received were $545,666,600, leaving an outstanding balance of $23,250,600. As at 16 February 2016, the cash available to the Force amounted to $18,422,700. After subtracting a three-month operating reserve of $9,551,700 (excluding reimbursement of troop- and formed police-contributing countries), the remaining cash surplus amounted to $8,871,000.

12. Concerning the incumbency of UNFICYP military and civilian posts and positions, the Advisory Committee was provided with the following information as at 29 February 2016:

[1] The Advisory Committee was informed that, as at 21 April 2016, the 28 additional military personnel had not yet been deployed.

Category	*Authorized*[a]	*Planned*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel[b]	888	860	861	(0.1)
United Nations police	69	69	55	20.3
International staff	33	33	32	3.0
National General Service	117	117	111	5.1

[a] Represents the highest authorized strength for the period.

[b] The troop increase authorized by the Security Council in its resolution 2263 (2016), dated 28 January 2016, was not foreseen in the budget proposal for 2015/16.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

13. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and subsequently extended, most recently, in resolution 2263 (2016), until 31 July 2016.

14. In his report on the proposed budget for UNFICYP (A/70/717), the Secretary-General indicates that the Force is mandated to help the Security Council to ensure peace and security in Cyprus and a return to normal conditions. The Secretary-General also indicates that the overall context in which the Force operates has changed considerably with the resumption of intercommunal talks in May 2015. Progress has been made in the negotiations, leading to increased levels of trust between the communities and an increase in the number of bicommunal activities supported by the Mission (para. 7).

15. While the Office of the Special Adviser to the Secretary-General on Cyprus continues to focus on the facilitation of negotiations towards a comprehensive settlement agreement, UNFICYP will assist the two sides in the implementation of confidence-building measures, which include the opening of new crossing points, monitoring civilian activities in the buffer zone and demining (A/70/717, para. 8).

B. Resource requirements

16. The proposed budget for UNFICYP for the period from 1 July 2016 to 30 June 2017, which provides for the deployment of 888 military contingent personnel, 69 United Nations police officers, 39 international staff and 119 national staff, amounts to $55,492,300 gross ($53,208,900 net), representing an increase of $2,953,800, or 5.6 per cent, in gross terms, compared with the apportionment of $52,538,500 for the 2015/16 period. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (A/70/717, paras. 53-63).

17. The Advisory Committee notes, from paragraph 43 of the budget report, that, for the 2016/17 period, the observation posts, offices and accommodation facilities provided by the Government of Cyprus to the Force, at no cost, for military

contingents and United Nations police units are estimated at $917,200. **The Advisory Committee notes with appreciation the continued contributions of the Government of Cyprus under the status-of-forces agreement.**

1. Military and police personnel

Category	*Approved 2015/16*	*Proposed 2016/17*[a]	*Variance*
Military contingents	860	888	28
United Nations police	69	69	–

[a] Represents highest level of authorized/proposed strength.

18. The proposed requirement for military and police personnel of $23,293,200 represents a decrease of $293,000, or 1.2 per cent, which is attributable primarily to a decrease in the number of rotations of military troops and the application of a vacancy factor of 10 per cent for the United Nations police. The reduced requirement is partially offset by the increase in the authorized troop strength from 860 to 888 and the impact of the single rate of reimbursement of $1,365 for standard troop costs. **The Advisory Committee recommends approval of the proposed resources for military contingents and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	33	39	6
National staff	117	119	2

19. The proposed requirement of $13,900,000 represents an increase of $731,700, or 5.6 per cent, which is mainly attributable to the proposed establishment of six new international and two new national posts. Upon enquiry, the Advisory Committee was informed that the overall justification for the increase in civilian staffing was to strengthen the capacity of the Force to support the ongoing intercommunal talks, building on recent progress, and to strengthen management of the buffer zone, where civilian activity had doubled over the past decade, requiring greater oversight and review of requests for its use.

20. The proposed new posts are as follows:

(a) One post of Special Assistant/Political Affairs Officer (P-3) in the Office of the Special Representative of the Secretary-General. The incumbent of the post would support the coordination of the responsibilities in the Office and ensure maximum synergy between the functions of the Special Representative, who is also the Deputy Special Adviser to the Secretary-General and the head of both the United Nations country team and the security management team (A/70/717, paras. 20-21). Upon enquiry, the Advisory Committee was informed that, inter alia, the increased activities in the buffer zone, the increased bicommunal activities, the resumed negotiations between the leaders of the two communities and the role of UNFICYP in facilitating the work of eight technical committees further justified the establishment of the post. **The Advisory Committee considers that the increased workload in the Office of the Special Representative of the Secretary-General**

justifies additional resources and therefore recommends approval of the establishment of a post of Special Assistant (P-3) in the Office;

(b) One post of Conduct and Discipline Officer (P-3) in the Office of the Special Representative of the Secretary-General. The establishment of the proposed new post is aimed at aligning the capacity of UNFICYP with other peacekeeping missions and providing support to the management team in ensuring compliance with the United Nations zero tolerance policy on sexual exploitation and abuse and other forms of misconduct. Currently, the Force relies on a focal point provided by the United Nations Interim Force in Lebanon (UNIFIL) to handle matters of conduct and discipline as part of a regional cooperation initiative (A/70/717, para. 22). Upon enquiry, the Advisory Committee was informed that the regional team based in UNIFIL, which had been responsible for administering all conduct and discipline cases in UNFICYP, would continue to be available to the senior leadership of the Force for guidance on handling complex cases. **Given that the current regional arrangement appears to have been adequate in addressing conduct and discipline cases in UNFICYP, the Advisory Committee is not convinced that the establishment of a dedicated post is justified. Therefore, the Committee recommends against the establishment of the post of Conduct and Discipline Officer at the P-3 level;**

(c) One post of Public Information Officer (P-2) in the Public Information Section. The incumbent of the post would help to develop and manage effective operational monitoring and evaluation tools and use them to develop communication plans to reach key target audiences in the two communities. That individual would also support efforts to drive the media outreach programme of the Force and provide capacity to oversee the day-to-day technical output of the Section (A/70/7171, para. 28). Upon enquiry, the Advisory Committee was informed that the Public Information Section lacked the capacity to develop and implement a communication strategy around bicommunal issues to promote the work of UNFICYP and the good offices mission of the Secretary-General, while at the same time monitoring press and social media reports. **Taking into account the fact that the Public Information Section already consists of five posts (1 P-5, 1 P-3 and 3 national General Service), the Advisory Committee is of the view that the Section should be able to perform its core functions at its present level of resources. Therefore, the Committee recommends against the establishment of the post of Public Information Officer at the P-2 level;**

(d) Three posts of Civil Affairs Officer (1 P-4 and 2 National Professional Officer) in the new intercommunal unit of the Civil Affairs Section. The unit would be responsible mainly for improving relations between the Greek Cypriot and Turkish Cypriot communities. It would be led by a Civil Affairs Officer (P-4), supported by four Civil Affairs Officers (National Professional Officer), inclusive of the proposed establishment of two National Professional Officer posts in addition to existing staffing levels (A/70/717, para. 25). Upon enquiry, the Advisory Committee was informed that the management of civilian activities in the buffer zone had become increasingly resource-intensive. During the 2014/15 period, Civil Affairs Officers held 173 interactions with community leaders, compared with 93 interactions during the 2013/14 period. As at 31 March 2016, 154 interactions had been held. The Committee was also informed that the proposal to establish an intercommunal unit built on the success of the existing bicommunal programme and, in particular, on the work of the existing two National Professional Officers in

supporting community engagement since joining the Force in February 2014. In its resolution 2263 (2016), the Security Council agreed that the active participation of civil society groups, including women's groups, was essential to the political process and could contribute to making any future settlement sustainable. **Accordingly, the Advisory Committee considers that the new intercommunal unit could play an important role in the successful implementation of the UNFICYP mandate. Consequently, the Committee recommends approval of the proposal to establish three posts of Civil Affairs Officer, including one at the P-4 level and two as National Professional Officers;**

(e) One post of Geospatial Information Officer (P-3) and one post of Geospatial Information Assistant (Field Service) in the new Geospatial Information and Telecommunications Technology Services.[2] The new posts would strengthen the capacity of the Force to collect geographical information using digital imagery technology by providing updated information on the ground, including an accurate overview of the buffer zone from minefields to farming areas (A/70/717, para. 36). Upon enquiry, the Advisory Committee was informed that UNIFIL had supported UNFICYP in the development of a database over the past two years. The additional posts would enable the Force to manage the database in order to provide the personnel of the Force with digital imagery and information overlays, both at Headquarters and in the field. **While acknowledging the need for accurate and updated information on the buffer zone, the Advisory Committee notes that, owing to its long-standing presence in Cyprus, the Force should already be familiar with this zone, especially in view of the support provided both regionally by UNIFIL and from the newly consolidated capacity at the United Nations Logistics Base in Brindisi, Italy. Consequently, the Committee considers that the specific needs of the Force in terms of geospatial information could be satisfied by the establishment of one of these Geospatial Officer posts. Therefore, the Advisory Committee recommends in favour of the establishment of the post of Geospatial Officer at the P-3 level and against the establishment of the Geospatial Information Assistant (Field Service) post;**

21. **In paragraph 20 above, where the Advisory Committee recommends against the proposed staffing changes and resource requirements for civilian personnel, any related non-post resources associated with this recommendation, including resources under official travel, should also be adjusted accordingly.**

22. The Advisory Committee notes, on the basis of the information provided to it in the context of the cross-cutting report, that UNFICYP is not among the 13 missions, the United Nations Logistics Base and the Regional Service Centre in Entebbe, Uganda, which have undergone a civilian staffing review. **The Advisory Committee recommends that a civilian staffing review of UNFICYP be completed prior to the next budget submission for the 2017/18 period.**

3. Operational costs

Apportionment 2015/16	*Proposed 2016/17*	*Variance*
15 784 000	18 299 100	2 515 100

[2] It is proposed that the Information and Communications Technology Section be renamed Geospatial Information and Telecommunications Technology Services.

23. Operational costs for the period from 1 July 2016 to 30 June 2017 are estimated at $18,299,100, reflecting an increase of $2,515,100, or 15.9 per cent, compared with the apportionment for 2015/16. The increase is primarily attributable to the proposed increase in the scope of the mine action programme, the proposed acquisition of nine replacement vehicles and an increase in medical costs.

Mine action programme

24. The proposed increased requirements of $2,049,900, or 326.4 per cent, under other supplies, services and equipment, are attributable primarily to the increase in scope of the mine action programme to include the clearance of minefields in and near the buffer zone. The requirements include a provision of $1,949,400 for mine detection and mine-clearing services that will be managed and supervised by the United Nations Mine Action Service and contracted through the United Nations Office for Project Services (A/70/717, para. 52).

25. The Advisory Committee was informed, upon enquiry, that, in May 2015, one of the parties had requested UNFICYP to provide support in clearing 28 minefields, after it had been provided with details on the 28 minefields in the north by its counterparts on the other side as a confidence-building measure. Although the Force, through inter-mission cooperation with UNIFIL and the support of the United Nations Mine Action Service, was able to clear 25 of the 28 minefields, further work needs to be done on the remaining 3. Furthermore, the Force has also been requested to provide the same assistance on two additional minefields. Consequently, the specific expected outcome is the clearance of the five remaining dangerous areas within a year.

Ground transportation

26. The increased requirements for ground transportation of $408,300, or 17.7 per cent, are attributable to the proposed acquisition of nine vehicles to replace those that have exceeded their useful life and to a proposed increase of 60 per cent in rental costs for pick-up vehicles (A/70/717, para. 59).

27. Upon enquiry, the Advisory Committee was provided with a breakdown of UNFICYP vehicles included in the ratio of computation contained in the table below:

Type of vehicle	*Rental*	*United Nations-owned equipment*	*Total*
Sedan, heavy 4x4 VIP	4		4
Sedan, light and medium	18		18
4x4, general purpose medium duty		59	59
4x4, utility single cabin/double cabin	52	28	80
Minibus, up to 15 passengers	1	11	12
Total	**75**	**98**	**173**

28. The Advisory Committee was also informed, upon enquiry, that, of the 304 vehicles maintained by the Force, 131 vehicles were not considered in the vehicle ratio calculation stipulated under the Standard Cost and Ratio Manual, including

light passenger vehicles assigned to a pool for general purposes and used for engineering, communication, supply and general administrative purposes. **The Advisory Committee is of the view that all such passenger vehicles should be included in the vehicle ratio calculation and trusts that UNFICYP will henceforth comply with prescribed ratio set out in the Standard Cost and Ratio Manual.**

29. In terms of leased vehicles, the Advisory Committee was informed, upon enquiry, that the contract signed on 23 September 2010 with the current vendor included a provision whereby UNFICYP might avail itself of vehicles on a short-term rental basis of less than six months and at casual/seasonal rates. That provision concerns pick-up vehicles to which an average 60 per cent renting increase was applied. The contract was due to expire on 31 December 2015. However, the Force has extended it for an additional period of six months, from 1 January 2016 to 30 June 2016, to provide additional time for the negotiation of a new contract. The mission initiated a bidding process regarding its entire fleet of rented vehicles (98 in total), with a bid closing date of 29 March 2016.

30. With regard to the overall decision on whether to acquire or lease vehicles, the Advisory Committee was informed, upon enquiry, that UNFICYP had postponed the implementation of the recommendation to replace leased vehicles in the light of the changing operational and political environment. The Force intends to update the cost-benefit analysis with data from the ongoing bidding process and will re-evaluate whether gradually replacing leased vehicles with United Nations-owned vehicles remains beneficial. **The Advisory Committee recalls that, following the decision of the General Assembly (resolution 68/286, para. 7), the Force completed a cost-benefit analysis comparing the cost of leasing and purchasing vehicles. The analysis showed the financial benefit, after a period of four years, of purchasing vehicles and outsourcing their maintenance rather than leasing vehicles (A/69/741, sect. V). The Committee also recalls its recommendation, endorsed by the General Assembly, that the Secretary-General provide in the budget proposal for 2016/17 an updated cost-benefit analysis, including a timetable for a plan for phased acquisition of vehicles (see A/69/839/Add.7, paras. 31 and 34). The Advisory Committee notes with regret that this updated analysis was not available at the time of its consideration of the Secretary-General's report and expects that the analysis will be updated promptly.**

31. **Taking into consideration the above-mentioned elements and pending the completion of the updated analysis, the Advisory Committee recommends against the purchase of replacement vehicles and that the resource requirements be adjusted accordingly. Any new contract for rented vehicles would depend on the outcome of the above-mentioned updated analysis.**

Medical

32. The Secretary-General, in his report, indicates an estimated increase in medical costs of $129,700, or 35.9 per cent, attributable primarily to the anticipated increase in medical services with respect to military contingent personnel on the basis of historical expenditure patterns (A/70/717, para. 62). The Advisory Committee was informed, upon enquiry, that the proposed increase was not influenced by the additional 28 military personnel, whose impact on the medical expenditure would be insignificant.

33. The Advisory Committee was also provided with the table below showing the trend of the expenditure for medical services:

(United States dollars)

Year	*Apportionment*	*Expenditure*
2009/10	250 000	256 000
2010/11	250 000	249 000
2011/12	250 000	305 000
2012/13	250 000	322 000
2013/14	250 000	302 000
2014/15	250 000	395 000
2015/16	275 000	434 000[a]
2016/17	400 000[b]	–

[a] Projected expenditure for the period from 1 July 2015 to 30 June 2016.
[b] Proposed budget.

34. **The Advisory Committee considers that the reasons for the increase in actual expenditure for medical services have not been well substantiated and that efforts should be made to better control the costs. Consequently, the Committee recommends that the budget requirements for medical services for the 2016/17 period be limited to $350,000, which would already represent a significant increase of $75,000, or 27 per cent, compared to the apportionment for the 2015/16 period.**

Solar panel project

35. The Force proposes the installation of additional solar panels that, according to the information provided, would enable it to produce up to 50 per cent of its electricity from renewable energy sources by 2020 (A/70/717, para. 58). The Advisory Committee was informed, upon enquiry, that a survey, conducted by the Engineering Standardization and Design Centre, based in Brindisi, had identified solar energy as the best option, given the operational conditions of UNFICYP. The first phase of the project will be conducted during the 2016/17 period. It comprises the design and installation of the system in two locations, with a preliminary cost estimate amounting to $820,100 and an additional $1.6 million in 2017/18.

36. The Advisory Committee was provided with details on the solar panel project contained in the table below:

(United States dollars)

Location	*Period of implementation*	*Cost estimate*
Substation BBC #1	2016/17: phase 1	295 000
Substation BBC #1	2017/18	1 262 600
Roca Camp	2018/19	321 550
Camp General Stefanik	2016/17: phase 1	525 100
Total		**2 404 250**

Diesel fuel

37. The Advisory Committee noted that, during the 2014/15 period, the Force had used a total of 205,761 litres of diesel fuel, comprising 105,471 litres for generators and 100,290 litres for heating. The projected consumption for the 2016/17 period is a total of 218,500 litres (112,000 litres for generators and 106,500 litres for heating), representing a total increase of 12,739 litres. Upon enquiry, the Committee was informed that the increase was attributable to additional fuel required for stand-by generators, to be operated periodically for maintenance purposes only. Also upon enquiry, the Committee was informed that, of the 90 generators owned by the Force, 8 were operational on a permanent basis, supplying electrical power to three facilities that were currently off the national grid, 16 were used as portable power sources for operational needs and 66 were maintained for use in emergency situations or as back-up power generators for 21 facilities across the mission area.

38. The Advisory Committee was further informed that UNFICYP was in continuous consultation with the local authorities for the connection of all its installations to the national grid, which were subject to the renovation work to be undertaken by the Government. Once the renovation works are completed and the buildings inspected and certified, the facilities will be connected to the national grid.

39. **Taking into account the ongoing efforts to both develop solar energy and to connect all facilities to the national grid, the Advisory Committee is of the view that UNFICYP should review its policy on holding emergency and back-up generators with the aim of reducing the fuel consumed to maintain them. Consequently, the Advisory Committee recommends that the requirement for diesel fuel be limited to 205,761 litres in the 2016/2017 period, as in the 2014/15 period.**

40. **Subject to its observations and recommendations contained in paragraphs 20, 21, 31, 34 and 39 above, the Advisory Committee approves the proposal of the Secretary-General regarding the operational costs for the 2016/17 period.**

4. Other issues

Travel

41. The Advisory Committee was informed, upon enquiry, that, for the period 2014/15, only 68.1 per cent of travel arrangements were in compliance with the Organization's advance purchase policy. The Committee intends to provide further comments on this subject in connection with its report on the findings of the Board

of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/380). **The Advisory Committee notes that the adherence of the Force to compliance with the 16-day advance purchase policy of the Organization should be further improved during the period 2016/17.**

Board of Auditors

42. Upon enquiry, the Advisory Committee was informed that UNFICYP had taken some action and was planning additional measures to address the issues identified by the Board of Auditors in its report on peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/5, Vol. II). The action taken and the planned measures are as follows:

(a) With regard to assets that have exceeded their useful life and whose replacement is recommended over the coming few years, the Force has prioritized other additional resource requirements for the 2016/17 period;

(b) With regard to budget management, UNFICYP has implemented the following remedial actions:

(i) The Finance and Budget Section issues monthly reports from the business intelligence module of Umoja to all certifying officers of the Force for budget monitoring, which reflect the allotments, pre-commitments, obligations, actual expenditure and available balance under each class;

(ii) In January and April of each financial period, all certifying officers and account holders submit their forecast of expenditure for the remaining period, including explanations and assumptions that support the forecast;

(iii) In June of each financial period, a review of all outstanding obligations is conducted between the certifying officers and approving officers, and necessary adjustments are performed to ensure that obligations are not overstated or understated;

(iv) Until the budget formulation is available in Umoja, UNFICYP continues to maintain records of expenditure in order to facilitate budget reconciliation and support the formulation of future budgets;

(c) With regard to risk management, UNFICYP, in collaboration with the Department of Field Support, will align its risk management practices with the policies and guidelines of the Organization according to the lessons learned and best practices identified by the Department.

V. Conclusion

43. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 37 of the performance report (A/70/580). **The Advisory Committee recommends that the unencumbered balance of $4,810,000, as well as other income and adjustments in the amount of $738,300, be credited to Member States.**

44. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2016 to 30 June 2017 are

indicated in paragraph 64 of the proposed budget (A/70/717). **The Advisory Committee recommends that the General Assembly:**

(a) Appropriate an amount of $54,849,900 for the maintenance of the Force for the 12-month period from 1 July 2016 to 30 June 2017, including $24,035,867 to be funded through voluntary contributions from the Government of Cyprus ($17,535,867) and from the Government of Greece ($6,500,000);

(b) Assess an amount of $30,814,033, representing the balance of the appropriation in subparagraph (a) above, at a monthly rate of $2,567,836, should the Security Council decide to continue the mandate of the Force.

Documentation

- Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2014 to 30 June 2015 (A/70/580)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2015 to 30 June 2016 (A/70/717)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/70/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance report for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Peacekeeping Force in Cyprus (A/69/839/Add.7 and Corr. 1)
- General Assembly resolutions 68/286 and 69/296 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 2263 (2016)